
Capital Improvement Plan

What is a Capital Improvement Plan?

- The Capital Improvement Plan is a public document that communicates timing and costs associated with constructing, staffing, maintaining, and operating publicly financed facilities and improvements with a total cost over \$25,000. Capital expenditures that are less than \$25,000 are considered Operating Capital and are expended from the City's operating funds.
- It not only includes the short-term, defined herein as being the next five fiscal years, but also encompasses projects anticipated into the indefinite future.
- All costs for the five year plan are stated in current year dollars, with no adjustments for inflationary factors; as a result, actual construction costs may be higher due to inflation.
- The Plan is reviewed and updated annually, with a target date set in December of each year or in conjunction with operations budget.
- The Plan also serves as a foundation to the City's annual review of Development Fees and Operating Budgets to ensure that certain capital and operating costs are sufficiently recovered and budgeted.

What is a Capital Improvement Program?

- The Capital Improvements Program includes the first five years of the Capital Improvement Plan.
- Projects included within the five year program must have sound cost estimates, an identified site, and verified financing sources, as well as confirmation that they can be staffed and maintained within budgetary constraints. Adherence to these requirements will ensure responsible planning and management of resources.
- The identification of a project within the five year program, however, does not guarantee construction. The initiation of any project requires other evaluations and approvals which must be completed for a project to advance to design and ultimately construction.

The Process

The Capital Improvement Plan (CIP) and Program are reviewed and approved by the City Council in December of each year or soon thereafter. The final approval of the CIP is provided through the City Council which, once projects are initiated, will result in the commitment of financial resources and the construction of publicly owned, operated, and maintained facilities.

It is beneficial to have the capital planning process completed prior to the annual budgeting process to ensure that sufficient capital and operating funding are included in the subsequent Annual Operational Budget. The process, however, remains flexible regarding timing and inclusion of the information in the CIP, to take advantage of opportunities or respond to issues as they arise.

The following identifies major areas of responsibility in completing the Capital Improvement Program:

Budget Office

The calendar, coordination, development, and preparation of the Capital Improvement Program are completed through the Budget Office. The Budget Office coordinates and reviews estimates of available financial resources and assumptions regarding their availability for each of the five years within the program.

The Budget Office also serves as the focus for all information, scheduling, and funding resources for departments in updating, preparing, and submitting projects. The Finance Department is also responsible for the completion of the final draft of the Capital Improvement Program.

Departments

Reality is the determining factor that all projects must meet in order to be submitted for inclusion in the program. Submittals have to be credible, meet demonstrated needs, and be sustainable for the capital improvements planning process to be successful.

Departments are responsible for preparing and submitting capital projects, which may include consultation with advisory committees, where appropriate. Departmental requests are to be realistic and cognizant of available sources of funding to construct improvements, as well as the ability to afford to maintain and operate them when completed.

All projects within the first two years of the program need to meet the additional standard of having clearly available and approved sources of funding and allowances for maintenance and operating costs.

Mayor and Council

The preliminary Capital Improvement Program was presented to the City Council in December 2009 and proposed adoption in March 2009. Prior to the initiation of any individual project, additional approval must be provided by the City Council. Capital project authorizations are taken up subsequently by the City Council on a project by project basis.

Economic Assumptions and Financial Resources

Economic Assumptions

This Plan is based upon the following general assumptions:

- All costs are stated in current year dollars with no adjustments for inflation.
- The rate of growth in the community will continue on an average of 1,100 additional single family units per year, and non-residential growth is projected at a proportional increase based upon commercial growth in the area;

Financial Resources

The most significant source of capital project funding are Development Impact Fees (**DIF**), which are charged to new growth in the community at the time building permits are issued. By state statute, DIF may only pay for the costs of projects associated with growth, so only growth related projects are DIF eligible. The following resource categories explain the available resources to fund and construct improvements:

Parks & Recreation DIF

At the adopted rate of \$313 per residential unit, approximately \$134,590 will be generated in 2010-11. This projection is based on 36 permits issued per month using current development fee. These funds are limited to expanding parks and associated recreation infrastructure to serve new growth in the community.

Library DIF

At the adopted rate of \$436 per residential unit, approximately \$193,500 will be generated in 2010-11. This projection is based on 36 permits issued per month using current development fee. These funds are limited to expanding library facilities and associated library infrastructure to serve new growth in the community.

Public Safety DIF

At the adopted rate of \$145 per residential unit and a per square foot charge for non-residential structures, approximately \$62,350 will be generated in 2010-11. This projection is based on 36 permits issued per month using current development fee. These funds are limited to expanding Public Safety services, facilities and infrastructure to serve new growth in the community.

General Government DIF

At the adopted rate of \$696 per residential unit and a per square foot charge for non-residential structures, approximately \$299,280 will be generated in 2010-11. This projection is based on 36 permits issued per month using current development fee. These funds are limited to expanding General Government services, facilities and infrastructure to serve new growth in the community. This includes administration, courts and similar improvement areas.

Transportation DIF

At the adopted rate of \$3,742 per residential unit and a per square foot charge for non-residential structures, approximately \$1,609,060 will be generated in 2010-11. This projection is based on 36 permits issued per month using current development fee. These funds are limited to expanding the transportation infrastructure within the City limits.

Grants

Grants are available for various types of projects through different sources and governmental agencies. If capital grants are listed as the funding source, the project will not proceed until the grant is awarded. A grant funded project may also require City matching funds, which should also be clearly stated in the project description. The City may use the appropriate DIF as the matching portion for most grants.

Long Term Debt

Bonds, Certificates of Participation, Loans and Capital Leases are various forms of Long-Term financing tools available to the City. One or more of these financing tools may be utilized to complete a project earlier than would be possible if the City waited until it had the funds on hand to fully pay for the project. However, each of these financing tools requires a revenue stream with which to repay the debt.

- November 4, 2008 voters of the City of Maricopa authorized bonding authority to sell bonds for the construction of projects for Park, Recreation and Library as defined in the CIP in the amount of \$65.5 million.
- In March, 2010, the first \$20 million of these bonds were issued.

Developer (Private) Contributions

Developers contribute toward costs of capital projects when the construction is of direct benefit to their development and a requirement of the stipulations placed on the development's final plat. In some cases, funds are contributed toward a project from private sources as well. These sources are described as developer (if required) and private (if voluntary).

**Development Impact Fees
Revenue Projections**

**Capital Improvement Plan
FY2010-2029**

	<u>Parks</u>	<u>Library</u>	<u>Public Safety</u>	<u>Gen. Govt</u>	<u>Transportation</u>
Current DIF	313	450	145	696	3,742
FY2011	134,590	193,500	62,350	299,280	1,609,060
FY2012	287,960	414,000	133,400	640,320	3,442,640
FY2013	420,985	605,250	195,025	936,120	5,032,990
FY2014	482,020	693,000	223,300	1,071,840	5,762,680
FY2015	469,500	450,000	217,500	1,044,000	5,613,000
FY2016	313,000	450,000	145,000	696,000	3,742,000
FY2017	313,000	450,000	145,000	696,000	3,742,000
FY2018	313,000	450,000	145,000	696,000	3,742,000
FY2019	313,000	450,000	145,000	696,000	3,742,000
FY2020	313,000	450,000	145,000	696,000	3,742,000
FY2021	313,000	450,000	145,000	696,000	3,742,000
FY2022	313,000	450,000	145,000	696,000	3,742,000
FY2023	313,000	450,000	145,000	696,000	3,742,000
FY2024	313,000	450,000	145,000	696,000	3,742,000
FY2025	313,000	450,000	145,000	696,000	3,742,000
FY2026	313,000	450,000	145,000	696,000	3,742,000
FY2027	313,000	450,000	145,000	696,000	3,742,000
FY2028	313,000	450,000	145,000	696,000	3,742,000
FY 2029	313,000	450,000	145,000	696,000	3,742,000
FY 2030	313,000	450,000	145,000	696,000	3,742,000
Total Projected DIF	6,490,055	9,105,750	3,006,575	14,431,560	77,590,370
Based on 430 SFR/year for FY11, trending to 1000 SFR/year by FY15					

CIP Revenue Projections

Capital Improvement Plan FY2010-2029			County 1/2 Cent Gas Tax	HURF
	Pop.			
Projected FY 2010	34,328		1,530,000	
Projected FY 2011	37,078		1,560,600	
Projected FY 2012	39,851		1,591,812	
Projected FY 2013	42,644		1,623,648	
Projected FY 2014	45,453		1,656,121	
Projected FY 2015	48,275		1,689,244	
Projected FY 2016	51,108		1,723,029	
Projected FY 2017	53,948		1,757,489	
Projected FY 2018	56,790		1,792,639	
Projected FY 2019	59,634		1,828,492	
Projected FY 2020	62,478		1,865,061	
Projected FY 2021	65,317		1,902,363	
Projected FY 2022	68,152		1,940,410	
Projected FY 2023	70,985		1,979,218	
Projected FY 2024	73,812		2,018,803	
Projected FY 2025	76,627		2,059,179	
Projected FY 2026	79,432		2,100,362	
Projected FY 2027	82,227		2,142,369	
Projected FY 2028	85,007		2,185,217	
Projected FY 2029	87,772		2,185,217	
Projected FY 2030	90,521		2,228,921	
			Note 1	Note 2
Total Revenues (FY11-FY30)			\$ 39,360,193	\$ -
Note 1 -- County 1/2 Cent Tax is a trend calculation based on estimated consumption volume Note 2 -- Highway User Revenue Funf is a trend calculation based on estimated consumption volume Note 3 -- Population is based on Department of Economic Security estimates.				

General Fund Capital Reserve Projections

Capital Improvement Plan FY2011-2030	Capital Reserve Additions	Capital Reserve Uses	Capital Reserve Balance
June 30, 2009 Actual			35,221,076
FY 2010, Projection	-	600,000	34,621,076
FY 2011	-	5,122,000	29,499,076
FY 2012	300,000	19,100,000	10,699,076
FY 2013	303,000	8,880,000	2,122,076
FY 2014	306,030	1,350,000	1,078,106
FY 2015	309,090	400,000	987,196
FY 2016	312,181	-	1,299,378
FY 2017	315,303	-	1,614,681
FY 2018	318,456	-	1,933,137
FY 2019	321,641	-	2,254,777
FY 2020	324,857	-	2,579,634
FY 2021	328,106	-	2,907,740
FY 2022	331,387	-	3,239,126
FY 2023	334,701	-	3,573,827
FY 2024	338,048	-	3,911,874
FY 2025	341,428	-	4,253,302
FY 2026	344,842	-	4,598,145
FY 2027	348,291	-	4,946,435
FY 2028	351,774	-	5,298,209
	Note 1	Note 2	
Total Revenues (FY09-FY28)	5,529,133	35,452,000	5,298,209

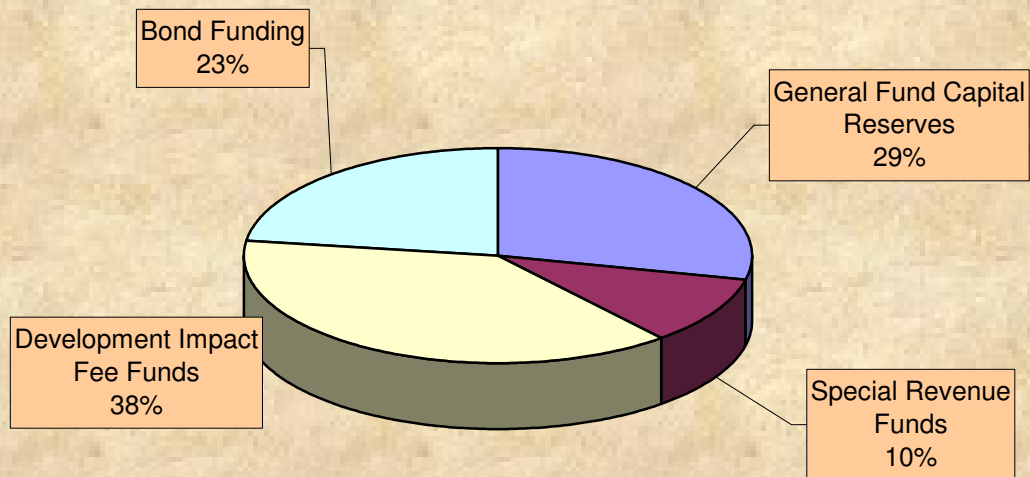
Note 1 Capital Reserve increases based on FY10 trends with corrective adjustment for current economic situations and increase on a 1% annual increase.

Note 2 Capital Reserve uses include CIP expenditures for the General Fund capital projects.

Capital Expenditures by Fund Type

Capital Improvement Plan FY2010-2029	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2014</u>
<u>FUND TYPE</u>					
General Fund Capital Reserves	5,122,000	19,100,000	8,880,000	1,350,000	400,000
Special Revenue Funds	2,875,000	2,090,000	4,240,000	1,450,000	1,785,000
Development Impact Fee Funds	9,361,600	10,472,600	8,322,600	11,753,000	6,874,000
Bond Funds	8,619,336	19,093,646	-	-	-
Totals	25,977,936	50,756,246	21,442,600	14,553,000	9,059,000

Capital Expenditures by Fund Type FY 2011 - 2015



Fund Cash Flows

Capital Improvement Plan FY2011-2030							
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
HURF Fund							
Beginning Cash Available	1,710,968	1,551,595	1,361,595	1,541,595	1,652,195	1,652,195	1,710,968
Revenues:							
Motor Vehicle Fuel Tax	1,250,000	1,500,000	1,530,000	1,560,600	1,591,812	15,000,000	22,432,412
Total Sources of Cash	2,960,968	3,051,595	2,891,595	3,102,195	3,244,007	16,652,195	24,143,380
Expenditures:							
Operations	1,184,373	1,200,000	1,200,000	1,200,000	1,200,000	18,000,000	23,984,373
Capital							
2.5 Yard Loader				200,000			200,000
Air Vacuum Sweeper	200,000						200,000
Backhoe		180,000					180,000
Forklift	25,000						25,000
Light Tower (2)			20,000				20,000
Skip Loader			80,000				80,000
Small Dump 1-Ton				50,000			50,000
Street Sweepers		225,000				250,000	475,000
Tandem-axle Dump Truck					110,000		110,000
Crack Seal Machine					75,000		75,000
Road Broom		30,000					30,000
PW Vehicles	-	55,000	50,000				105,000
Total Uses of Cash	1,409,373	1,690,000	1,350,000	1,450,000	1,385,000	18,250,000	25,534,373
Ending Cash Available - HURF Fund	1,551,595	1,361,595	1,541,595	1,652,195	1,859,007	(1,597,805)	(1,390,993)
County Road Tax							
Beginning Cash Available	3,021,148	2,951,148	3,311,748	813,560	1,237,208	1,237,208	3,021,148
Revenues:							
County Road Tax	1,530,000	1,560,600	1,591,812	1,623,648	1,656,121	26,983,873	34,946,054
Total Sources of Cash	4,551,148	4,511,748	4,903,560	2,437,208	2,893,329	28,221,081	37,967,202
Expenditures:							
Street Maintenance	1,200,000	1,200,000	1,600,000	1,200,000	1,600,000	22,400,000	29,200,000
Signal @ Honeycutt Road/Glennwilde Drive	400,000	-	-	-	-	-	400,000
PW Maintenance Bldg	-	-	2,490,000	-	-	-	2,490,000
Total Uses of Cash	1,600,000	1,200,000	4,090,000	1,200,000	1,600,000	22,400,000	32,090,000
Ending Cash Available - County Road Tax	2,951,148	3,311,748	813,560	1,237,208	1,293,329	5,821,081	5,877,202

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
Library Development Fund							
Beginning Cash Available	743,080	886,580	1,300,580	1,905,830	2,598,830	2,598,830	743,080
Revenues:							
Development Impact Fee Revenue	193,500	414,000	605,250	693,000	450,000	6,750,000	9,105,750
Bond funding	-	-	-	-	-	15,000,000	15,000,000
Total Sources of Cash	936,580	1,300,580	1,905,830	2,598,830	3,048,830	24,348,830	24,848,830
Expenditures:							
Collection Development	50,000						50,000
<u>Main Library</u>							
Planning & Design						1,000,000	1,000,000
Construction						11,000,000	11,000,000
Equipment/Furnishings						1,202,816	1,202,816
Technology						900,000	900,000
Collections						500,000	500,000
Communications						125,000	125,000
Total Uses of Cash	50,000	-	-	-	-	14,727,816	14,777,816
Ending Cash Available - Library Dev. Fund	886,580	1,300,580	1,905,830	2,598,830	3,048,830	9,621,014	10,071,014

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
<u>Parks Development Fund</u>							
Beginning Cash Available	18,926,270	10,291,524	1,485,838	1,906,823	2,388,843	2,388,843	18,926,270
Revenues:							
Development Impact Fee Revenue	134,590	287,960	420,985	482,020	469,500	4,695,000	6,490,055
Bond Funding	-	10,000,000	-	-	-	-	10,000,000
Transfer from Capital Reserve	372,000	1,200,000	480,000	950,000	-		3,002,000
Total Sources of Cash	19,432,860	21,779,484	2,386,823	3,338,843	2,858,343	7,083,843	38,418,325
Expenditures:							
<u>Eagle Shadow Park</u>							
Planning & Design						125,000	125,000
Construction						6,500,000	6,500,000
Equipment/Furnishings						5,396,118	5,396,118
Technology						150,000	150,000
Communications						125,000	125,000
<u>Pacana Park Improvements</u>							
Ballfield #2 Renovation	80,000		30,000				110,000
Park Pathway Lights	67,000						67,000
Dry Well	25,000						25,000
Playground Surface Renovation	100,000						100,000
Pecan Tree Removal & Landscaping	35,000						35,000
<u>Recreation/Aquatic Center</u>							
Land & Land Prep							-
Construction	5,719,336	5,719,336					11,438,672
Equipment/Furnishings	2,500,000						2,500,000
Technology	225,000						225,000
Communications	175,000						175,000
<u>Santa Cruz Wash Trail System</u>							
Construction						13,300,000	13,300,000
<u>Santa Rosa Wash Master Study</u>	65,000						65,000
<u>Santa Rosa Wash Trail System</u>		1,200,000	450,000	950,000			2,600,000
<u>Skate Park</u>							
Construction	150,000						150,000
<u>Sports Complex 40 acres</u>							
Land & Land Prep							-
Construction		13,374,310					13,374,310
Total Uses of Cash	9,141,336	20,293,646	480,000	950,000	-	25,596,118	56,461,100
Ending Cash Available - Parks Dev. Fund	10,291,524	1,485,838	1,906,823	2,388,843	2,858,343	(18,512,275)	(18,042,775)

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
Public Safety Development Fund							
Beginning Cash Available	919,337	380,087	(709,113)	(786,688)	(716,388)	(716,388)	919,337
Revenues:							
Development Impact Fee Revenue	62,350	133,400	195,025	223,300	217,500	2,175,000	3,006,575
Transfer from Capital Reserve	-	1,500,000	-	-	-		1,500,000
Total Sources of Cash	981,687	2,013,487	(514,088)	(563,388)	(498,888)	1,458,612	5,425,912
Expenditures:							
<u>FD Apparatus Replacement</u>						1,285,000	1,285,000
<u>FD Car & Light Truck Replacement</u>			50,000		120,000	290,000	460,000
<u>FD Cardiac Monitoring Equipment</u>	125,000						125,000
<u>FD Electronic Reporting System</u>						106,000	106,000
<u>FD Fire Station #572 (Hartman & Bowlin)</u>							
Land & Land Prep						408,000	408,000
Construction						3,700,000	3,700,000
Equipment/Furnishings						100,000	100,000
Technology						200,000	200,000
Communications						200,000	200,000
<u>FD Fire Station #573 (Porter & Steen)</u>							
Land & Land Prep						600,000	600,000
Planning & Design						100,000	100,000
Construction						3,800,000	3,800,000
Equipment/Furnishings						100,000	100,000
Technology						200,000	200,000
Communications						200,000	200,000
Vehicle						566,000	566,000
<u>FD Fire Station #575</u>						5,000,000	5,000,000
<u>FD Fire Station #576</u>						5,566,000	5,566,000
<u>FD Haz Mat/Special OPS Response Vehicle</u>						1,400,000	1,400,000
<u>FD Ladder Truck</u>						1,000,000	1,000,000
<u>FD Radio End User Equipment (800mHz)</u>	250,000						250,000
<u>FD Records Management System</u>						80,000	80,000
<u>FD Self Contained Breathing Apparatus</u>						205,000	205,000
<u>PD Automated Field Reporting (Spillman)</u>	55,000						55,000
<u>PD Police Vehicles</u>	102,000	153,000	153,000	153,000	204,000	255,000	1,020,000
<u>PD Radio End User Equipment (800mHz)</u>		300,000					300,000

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
PD Replace Laptop Computers	69,600	69,600	69,600				208,800
Radio Infrastructure (800MHz)		2,200,000					2,200,000
Regional Training Facility							
Land & Land Prep						3,200,000	3,200,000
Planning & Design						1,460,000	1,460,000
Construction						10,000,000	10,000,000
Equipment/Furnishings						750,000	750,000
Technology						250,000	250,000
Communications						250,000	250,000
Total Uses of Cash	601,600	2,722,600	272,600	153,000	324,000	41,271,000	45,344,800
Ending Cash Available - Public Safety Dev. Fund	380,087	(709,113)	(786,688)	(716,388)	(822,888)	(39,812,388)	(39,918,888)

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
General Government Development Fund							
Beginning Cash Available	3,266,780	3,566,060	4,206,380	5,142,500	6,214,340	7,258,340	3,266,780
Revenues:							
Development Impact Fee Revenue	299,280	640,320	936,120	1,071,840	1,044,000	10,440,000	14,431,560
Transfer from Capital Reserve	3,300,000	14,900,000	7,400,000	400,000	400,000		26,400,000
Total Sources of Cash	6,866,060	19,106,380	12,542,500	6,614,340	7,658,340	17,698,340	44,098,340
Expenditures:							
<u>City Services Complex</u>							
Planning & Design - Govt. Complex	1,400,000						1,400,000
Construction - Govt. Complex		7,000,000	5,000,000				12,000,000
Equip./Furnishings - Govt. Complex		-	500,000				500,000
Technology - Govt. Complex		-	1,000,000				1,000,000
Communications - Govt. Complex		-	500,000				500,000
<u>Economic Development</u>	400,000	400,000	400,000	400,000	400,000	6,000,000	8,000,000
<u>Santa Cruz Wash - Flood Control</u>	1,500,000	7,500,000					9,000,000
Total Uses of Cash	3,300,000	14,900,000	7,400,000	400,000	400,000	6,000,000	32,400,000
Ending Cash Available - Gen. Govt. Dev. Fund	3,566,060	4,206,380	5,142,500	6,214,340	7,258,340	11,698,340	11,698,340

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
Transportation Infrastructure							
Beginning Cash Available	15,049,430	8,048,490	4,677,130	2,160,120	322,800	322,800	15,049,430
Revenues:							
Development Impact Fee Revenue	1,609,060	3,442,640	5,032,990	5,762,680	5,613,000	56,130,000	77,590,370
Transfers from Capital Reserves	1,450,000	1,500,000	1,000,000	-	-		3,950,000
Grant Funds	1,000,000	2,836,000	500,000	4,000,000			
Total Sources of Cash	19,108,490	15,827,130	11,210,120	11,922,800	5,935,800	56,452,800	96,589,800
Expenditures:							
<u>Am Trak Station Relocation</u>	500,000	1,500,000					2,000,000
Bridge Improvements:							
Porter/Santa Rosa						3,000,000	3,000,000
White/Parker/Santa Rosa						3,000,000	3,000,000
Farrell Road/Santa Rosa						3,000,000	3,000,000
Steen Road/Santa Rosa						3,000,000	3,000,000
Farrell Road/Santa Cruz						3,000,000	3,000,000
Bowlin Road/Santa Cruz						3,000,000	3,000,000
<u>CLOMR/LOMR Downtown area</u>	500,000						500,000
<u>Park & Ride Lot</u>			1,000,000				1,000,000
<u>PW Fleet Maint. Shop/Fuel Facilities</u>			1,250,000	250,000	250,000	250,000	2,000,000
<u>PW Maintenance Bldg</u>	510,000						510,000
<u>Quiet Zone Study</u>	100,000						100,000
Signal Improvements							
<u>Signal @ Adams Way & Porter Road</u>							
Design	50,000						50,000
Construction	350,000						350,000
<u>Signal @ Hartman Road / Honeycutt Road</u>							
Design			50,000				50,000
Construction				350,000			350,000
<u>Signal @ Porter Road/Smith Enke</u>							
Construction	250,000						250,000
<u>Signal @ White & Parker Road/ Honeycutt Road</u>							
Design/Construction		400,000					400,000
Street Improvements							
<u>Bowlin From White & Parker to Fuqua</u>							
Design		500,000					500,000
Construction		3,500,000					3,500,000
<u>Bowlin Road @ Tortosa</u>							
Engineering			250,000				250,000
Construction				2,500,000			2,500,000
<u>Hartman Road @ Tortosa</u>							

Fund Cash Flows

Capital Improvement Plan FY2011-2030

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016-30	Total CIP
Engineering		250,000					250,000
Construction			2,500,000				2,500,000
<u>Hartman Road - MCG Highway to Bowlin Road</u>							
Planning & Design			500,000				500,000
Construction				2,000,000			2,000,000
<u>Honeycutt Road - Santa Cruz Bridge</u>							
Planning & Design				750,000			750,000
Construction					3,000,000		3,000,000
<u>Honeycutt Road - White/Parker to Santa Cruz</u>							
Planning & Design				250,000			250,000
Construction					2,000,000		2,000,000
<u>Honeycutt Road from SR347 to MCG Highway</u>							
Land & Land Prep	1,500,000						1,500,000
Planning & Design			500,000				500,000
Construction				2,000,000			2,000,000
<u>MCG Highway Interim Improvements</u>							
Land & Land Prep			1,000,000			2,000,000	3,000,000
Construction Interim Improvements	3,300,000			3,500,000			6,800,000
Planning & Design		1,000,000			1,300,000	8,000,000	10,300,000
<u>Murphy Road @ Tortosa</u>							
Engineering		250,000					250,000
Construction			2,000,000				2,000,000
<u>Smith Enke/Porter Road</u>							
Construction	1,000,000						1,000,000
<u>White/Parker-Farrell to Honeycutt Road East 1/2</u>							
Planning & Design	500,000						500,000
Construction		2,500,000					2,500,000
<u>White/Parker at 7 Ranches Frontage West 1/2</u>							
Planning & Design	500,000						500,000
Land & Land Prep	1,000,000						1,000,000
Construction		1,250,000					1,250,000
<u>UPRR Grade Separation Study/Design</u>	1,000,000						1,000,000
UPRR Grade Separations:							
Loma Grade Separation						20,000,000	20,000,000
White/Parker Grade Separation						40,000,000	40,000,000
Total Uses of Cash	11,060,000	11,150,000	9,050,000	11,600,000	6,550,000	88,250,000	137,660,000
Ending Cash Available - Trans. Dev. Fund	8,048,490	4,677,130	2,160,120	322,800	(614,200)	(31,797,200)	(41,070,200)

Capital Improvements by Fund

Capital Improvement Plan FY2011-2030					
<u>FUND</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>HURF Fund</u>					
2.5 Yard Loader	-	-	-	200,000	-
Air Vacuum Sweeper	200,000	-	-	-	-
Backhoe	-	180,000	-	-	-
Forklift	25,000	-	-	-	-
Light Tower (2)	-	-	20,000	-	-
Skip Loader	-	-	80,000	-	-
Small Dump 1-Ton	-	-	-	50,000	-
Street Sweepers	-	225,000	-	-	-
Tandem-axle Dump Truck	-	-	-	-	110,000
Crack Seal Machine	-	-	-	-	75,000
Road Broom	-	30,000	-	-	-
PW Vehicles	-	55,000	50,000	-	-
	225,000	490,000	150,000	250,000	185,000
<u>County Road Tax</u>					
Street Maintenance	1,200,000	1,200,000	1,600,000	1,200,000	1,600,000
Signal @ Adams Way/Porter Road Design	50,000	-	-	-	-
Signal @ White/Parker and Honeycutt	-	400,000	-	-	-
Signal @ Honeycutt / Glennwilde Drive	400,000	-	-	-	-
PW Maintenance Bldg	-	-	2,490,000	-	-
	1,650,000	1,600,000	4,090,000	1,200,000	1,600,000
<u>Grants Fund</u>					
UPRR Grade Separation Study/Design	1,000,000	-	-	-	-
	1,000,000	-	-	-	-
<u>Library Development Fund</u>					
Collection Development	50,000	-	-	-	-
	50,000	-	-	-	-
<u>Parks Development Fund</u>					
Skate Park	150,000	-	-	-	-
	150,000	-	-	-	-
<u>Parks Bond Fund</u>					
Recreation/Aquatic Center	8,619,336	5,719,336	-	-	-
Sports Complex	-	13,374,310	-	-	-
	8,619,336	19,093,646	-	-	-
<u>Public Safety Development Fund</u>					
Police Vehicles	102,000	153,000	153,000	153,000	204,000
Police Automated Field Reporting	55,000	-	-	-	-
Police Laptop Computer Replacement	69,600	69,600	69,600	-	-
Police Radio End User Equipment	-	300,000	-	-	-
Radio Infrastructure	-	700,000	-	-	-
Fire Dept Car/Light Truck Replacement	-	-	50,000	-	120,000
Cardiac Monitoring Equipment	125,000	-	-	-	-
Fire Radio End User Equipment	250,000	-	-	-	-
Fire Brush Truck	-	-	-	-	-
	601,600	1,222,600	272,600	153,000	324,000

Capital Improvements by Fund

Capital Improvement Plan FY2011-2030					
<u>FUND</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Transportation Development Fund					
MCG Highway Interim Improvements	3,300,000	1,000,000	1,000,000	3,500,000	1,300,000
Honeycutt Road from SR347 to MCG Highway	1,500,000	-	500,000	2,000,000	-
Honeycutt Road - Santa Cruz Bridge	-	-	-	750,000	3,000,000
Honeycutt Road - White/Parker to Santa Cruz	-	-	-	250,000	2,000,000
Hartman Road - MCG to Bowlin Road	-	-	500,000	2,000,000	-
White/Parker - 7 Ranches Frontage West 1/2	1,500,000	1,250,000	-	-	-
White / Parker- Farrell Road to Honeycutt East 1/2	500,000	2,500,000	-	-	-
Bowlin Road from White/Parker to Fuqua	-	4,000,000	-	-	-
Smith Enke/Porter Road	1,000,000	-	-	-	-
Signal @ Porter Road/ Smith Enke	250,000	-	-	-	-
Signal @ Hartman/ Honeycutt Road	-	-	50,000	350,000	-
Public Works Fleet Maintenance Shop/ Fuel Facilities	-	-	1,250,000	250,000	250,000
Public Works Maintenance Building	510,000	-	-	-	-
Murphy Road @ Tortosa	-	250,000	2,000,000	-	-
Hartman Road @ Tortosa	-	250,000	2,500,000	-	-
Bowlin Road @Tortosa	-	-	250,000	2,500,000	-
	8,560,000	9,250,000	8,050,000	11,600,000	6,550,000

Capital Reserve Funding

Capital Improvement Plan FY2011-2030	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Beginning Cash Available	34,798,750	29,676,750	10,876,750	2,296,750	1,246,750
Revenue Contribution	-	300,000	300,000	300,000	
<u>Parks Development Fund</u>					
Santa Rosa Wash Trail Study / System	65,000	1,200,000	450,000	950,000	-
Pacana Park Improvements	307,000	-	30,000	-	-
	372,000	1,200,000	480,000	950,000	-
<u>Public Safety Development Fund</u>					
Radio Infrastructure	-	1,500,000	-	-	-
	-	1,500,000	-	-	-
<u>General Govt. Development Fund</u>					
City Complex	1,400,000	7,000,000	7,000,000	-	-
Santa Cruz Wash Flood Control	1,500,000	7,500,000	-	-	-
Economic Development Projects	400,000	400,000	400,000	400,000	400,000
	3,300,000	14,900,000	7,400,000	400,000	400,000
<u>Transportation Development Fund</u>					
AmTrak Relocation	500,000	1,500,000			
Signal @ Adams Way & Porter Road	350,000	-	-	-	-
Quiet Zone Study	100,000	-	-	-	-
Park & Ride Lot	-	-	1,000,000	-	
CLOMR/LOMR Improvements	500,000	-	-	-	-
	1,450,000	1,500,000	1,000,000	-	-
Total Capital Reserve Funding	5,122,000	19,100,000	8,880,000	1,350,000	400,000

Capital Expenditures for Out Years

Capital Improvement Plan FY2011-2030	
<u>FUND</u>	FY 2016-2030
<u>HURF Fund</u>	
Street Sweeper	250,000
<u>County Road Tax</u>	
Street Maintenance	22,400,000
<u>Parks Development Fund</u>	
Santa Cruz Wash Trail System	13,300,000
Eagle Shadow Park	12,296,118
<u>Library Development Fund</u>	
New Main Library	14,727,816
<u>Public Safety Development Fund</u>	
Police Vehicles	255,000
Fire Station #572 (Hartman & Bowlin)	4,608,000
Fire Station #573	5,566,000
Regional Training Facility	15,910,000
Fire Electronic Reporting Software	106,000
Ladder Truck	1,000,000
Haz Mat/Special OPS Response Team	1,400,000
Fire Apparatus Replacement	1,285,000
Fire Car & Light Truck Replacement	290,000
Fire Station #575	5,000,000
Fire Station #576	5,566,000
Fire Records Management System	80,000
Fire Self Contained Breathing Apparatus	205,000
<u>General Government Development Fund</u>	
Economic Development Projects	6,000,000

Capital Expenditures for Out Years

Capital Improvement Plan FY2011-2030	
<u>FUND</u>	FY 2016-2030
<u>Transportation Development Fund</u>	
MCG Highway Structures:	
Loma Grade Separation	20,000,000
White/Parker Grade Separation	40,000,000
<u>Bridge Improvements:</u>	
Porter/Santa Rosa	3,000,000
White/Parker/Santa Rosa	3,000,000
Farrell Road/Santa Rosa	3,000,000
Steen Road/Santa Rosa	3,000,000
Farrell Road/Santa Cruz	3,000,000
Bowlin Road/Santa Cruz	3,000,000
PW Fleet Maintenance Shop/Fuel Facility	250,000
MCG Highway Interim Improvements	10,000,000
Total Out Year Projects	198,244,934
These capital project estimates represent costs for future fiscal years (beyond FY 2015).	



Description: **Project Category:** LIBRARY DEVELOPMENT

[illegible]

Justification:

Many citizens have requested that additional books be added to the library's collection to meet user demand. Use of the library and circulation numbers has increased significantly since opening in June 2009.

Impact:

This will enhance the user experience of the Maricopa Public Library and respond to citizen requests for additional items to be added to the collection.

Negative Impact:

If not funded, the collection at the library will not be as full as needed to meet citizen demands. Response times to availability of books will be hindered by a collection inadequate in size compared to community demand.

Condition:

new

Extent of Use:

6 days a week

Project Name: CS LIBRARY Main Library

Budget Category: BUILDINGS

Project Number: N/A

Status: Tentative project

Description:

Project Category: LIBRARY DEVELOPMENT

This project provides for the construction of a main library and book collection. Building will be based on findings in the Library Master Plan as adjusted for economic and community needs at the time of construction.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,000,000	\$11,000,000
FIXTURES/FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,202,816	\$1,202,816
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,227,816	\$22,227,816

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,500,000	\$15,500,000
DIF - LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,500,000	\$23,500,000

Justification:

The main library was included in the voter authorized bond package in November 2008. In addition to the bond, we are also anticipating a continued service to the community's needs and desires for expanded library offerings, programming, and technology. Especially in difficult economic times, libraries become extremely important to residents. Offering a large library may also help prevent resident travel out of Maricopa to seek out those options.

Impact:

Enhanced service to the community, increased opportunities for citizen involvement and use, additional meeting space for local activities.

Negative Impact:

Without this project, Maricopa will continue to experience limited library services.

Condition:

New Library, Main Library

Extent of Use:

6-7 day operation with extended hours. Very significant use.

Project Name: CS PARKS Eagle Shadow Park

Budget Category: IMPROVEMENTS OTHER THAN BLDGS

Project Number: N/A

Status: Tentative project

Description:

Project Category: PARKS DEVELOPMENT

This project is for the construction of Eagle Shadow Park. The land has been donated by El Dorado Holdings. This park has been assigned the project name of Desert Wind Park and is a component of the Parks, Trails and Open Space Master Plan.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,396,118	\$5,396,118
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796,118	\$19,796,118

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,296,118	\$12,296,118
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,796,118	\$19,796,118

Justification:

This project will be undertaken when the Eagle Shadow Development has constructed necessary infrastructure to support the park. This project was also listed as part of the voter-authorized bond initiative that took place on November 4, 2008, and is necessary to provide expanded recreational opportunities for Maricopa, including new elements that are not currently offered.

The donation letter from El Dorado Holdings states:

**El Dorado Holdings will donate a 33-acre site situated adjacent to the Santa Cruz Wash. This park will be classified as a public park.

**El Dorado shall design the effluent lake that is approximately 2 acres and designed as such to provide the necessary irrigation for the park.

**Efforts to have a Fields of Dreams --in conjunction with the Arizona Diamondbacks-- will be made on the part of El Dorado Holdings and the City of Maricopa.

**City of Maricopa pays for all ONSITE improvements within park.

**Park counts towards open space requirements for Eagle Shadow.

**El Dorado reserves partial naming rights of the park with the City's support.

**City agrees to provide necessary donation letters to El Dorado Holdings for their efforts on the park.

Negative Impact:

If this park is not constructed, the city may have to limit registrations for recreation programs due to lack of available space and amenities for practices and games.

Impact:

The park will allow for critical recreation services to be developed in the eastern portion of the city.

The opening of this park will allow for an increase of program offerings and recreation opportunities. This will complement programs and activities currently occurring at Pacana Park.

Condition:

New Park.

Extent of Use:

7 days a week with year-round city sponsored programming.

Project Name:	CS PARKS Pacana Park Ballfield #2 Renovation	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PARKS DEVELOPMENT		

Funding for renovation of ball field #2 Pacana park: \$110,000 total projected cost

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$80,000	\$0	\$30,000	\$0	\$0	\$0	\$110,000
TOTAL	\$0	\$0	\$80,000	\$0	\$30,000	\$0	\$0	\$0	\$110,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$80,000	\$0	\$30,000	\$0	\$0	\$0	\$110,000
TOTAL	\$0	\$0	\$80,000	\$0	\$30,000	\$0	\$0	\$0	\$110,000

Justification:

These were bid alternative items that were delayed due to budget constraints and will complete the expansion project as per the original Council approved site plan. Staff is seeking grant funding to supplement the cost of this renovation.

Negative Impact:

Failure to retrofit ball field 2 will prevent hosting of some tournaments and expansion of youth and adult baseball and softball.

Extent of Use:

Significant. it is anticipated the retrofitted field will be used 7 days a week.

Impact:

Ball field #2 was set up as a multiuse field from the initial design and is not currently fenced properly. Temporary fences have been damaged because they are not appropriate to the extensive use of the field. Proper fences and warning tracks should be added to enhance player safety and allow the field to be used for competitive and tournament play.

Condition:

New items.

Project Name:	CS PARKS Pacana Park Dry Well	Budget Category:	N/A
Project Number:	N/A	Status:	N/A
Description:	Project Category: PARKS DEVELOPMENT		
Install a dry well to remove excessive water from the west side of Pacana Park.			

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
Select a Department	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
TOTAL	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Justification:

A dry well is needed to dispose of excess, unwanted water which routinely drains and gathers along the west side of Pacana Park. A majority of the water is from storm and street runoff from the Glenwilde Subdivision. The excessive water creates a safety hazard for park users and if left untreated, will cause irreparable damage to the sidewalk, turf and trees along the west side of the park. In addition, standing, stagnant water is often breeding grounds for a variety of health related issues. Surveying and engineering will be required to determine the most effective location of the dry well.

Negative Impact:

Without the dry well, the excessive water will slowly but assuredly erode the concrete sidewalk, saturate and damage the turf and trees which would require funds to repair or replace. Its presence also poses a safety hazard for all park users which creates possible liability issues. Since this is the only City park, its high-use would be affected by any closures deemed necessary to ensure the public safety from excessive water.

Extent of Use:

N/A

Impact:

Dry wells are underground structures that dispose of excessive water and direct the run-off into the ground where it merges with local groundwater. Installing a drywell is needed to eliminate the current drainage problem and prevent eroding of the sidewalk and saturation of the turf and trees. Its installation would also remove the safety hazards created by excessive, standing water in a public park.

Condition:

N/A



EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OTHER	\$0	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
TOTAL	\$0	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PARKS	\$0	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000
TOTAL	\$0	\$0	\$67,000	\$0	\$0	\$0	\$0	\$0	\$67,000

Justification:

This project is to replace existing lighting that is continually broken as well as lighting that is currently functional.

We will replace the lights with more appropriate lighting structures that require less maintenance (providing a cost savings) and provide more light to the park, thereby increasing safety.

Negative Impact:

If we do not replace the lights, we will continue to incur costs of repair of the current structures. There are also dark spots in the park that can be made safer with improved lighting.

Extent of Use:

Nightly year-round.

Impact:

The new lighting fixtures will not be as easily broken, and improved lighting will assist in improving safety of the pathways and trails in the park. Fixtures will be in compliance with the dark sky ordinance.

Condition:

New.



This will provide funding to properly remove and re-landscape the area currently inhabited by Pecan trees on the northwestern side of Pacana Park.

[illegible]

Justification:

Part of the original landscaping for the park, the pecan trees have not survived the last few years. The trees are dead and need to be removed so they do not continue to present a maintenance issue and possible safety hazard at the park. Once the trees are removed and the stumps ground out, the area will need to be re-landscaped with appropriate landscaping.

Impact:

This project will greatly improve the visible appearance of the park and reduce the maintenance concerns for the current area.

Negative Impact:

If not funded, the pecan trees will continue to present a maintenance difficulty and potential safety hazard for this portion of the park.

Condition:

New landscaping

Extent of Use:

7 days a week



Budget Category: IMPROVEMENTS OTHER THAN BLDGS

Status: N/A

Project Category: PARKS DEVELOPMENT

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OTHER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
Select a Department	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Justification:

The playground surface is currently covered in sand. While this is an ADA-compliant material, it does not always provide the most optimal surface for use. Sand can be blown out of the playground area, pushed aside which can expose the harder surface beneath the sand, and it can also create maintenance issues as it is not a stable surface likely to stay in one place. Replacing the current sand with a more stable surface will improve the consistency of the surface and thereby the safety of the playground area.

Impact:

Improve the safety, appearance, and maintenance of the playground area.

Negative Impact:

N/A

Condition:

New playground surface

Extent of Use:

7 days a week

Project Name: CS PARKS Recreation and Aquatic Center
Budget Category: BUILDINGS

Project Number: N/A
Status: Tentative Project

Description: **Project Category:** COMMUNITY SERVICES DEVELOPMENT

This project is for land acquisition and construction of a joint recreation and aquatic center. The project could be composed of space for lockers for men and women, changing areas, administrative offices, concessions, meeting room, competitive 8-lane swimming area, casual water play area with zero depth entry, water play equipment and more. Facility may also have amenities such as beach chairs, tropical landscape package, grass picnic areas, shade structures and more.

This project also includes funding for land acquisition and construction of a possible 52,000 sq.ft. indoor recreation center with basketball courts, workout facilities, and classrooms.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION	\$0	\$0	\$5,719,336	\$5,719,336	\$0	\$0	\$0	\$0	\$11,438,672
CONTRACTED									
EQUIPMENT	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
OPERATING	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,500,000
OTHER	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
PLANNING & DESIGN	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TECHNOLOGY	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
TOTAL	\$900,000	\$0	\$8,619,336	\$6,219,336	\$500,000	\$500,000	\$500,000	\$7,500,000	\$23,838,672

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
BONDS	\$900,000	\$0	\$8,619,336	\$5,719,336	\$0	\$0	\$0	\$0	\$14,338,672
GENERAL FUND	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$75,000,000	\$77,000,000
OPERATING									
TOTAL	\$900,000	\$0	\$8,619,336	\$6,219,336	\$500,000	\$500,000	\$500,000	\$75,000,000	\$91,338,672

Justification:

Project was part of the voter approved and authorized \$65.5 million bond package. This facility was also a recommendation in the council approved Parks, Trails and Open Space Master Plan.

This facility offers Maricopa a community center in which people can gather, take classes, play sports and hold events and offer more services to the community.

Resident feedback identified Community Centers as the second most requested item in our Parks, Trails and Open Space Master Plan survey.

Negative Impact:

Not building this joint recreation and aquatic center significantly limits the programs the city is able to offer to residents.

Extent of Use:

Extent of facility use will be significant; expected 7 day/week usage.

Impact:

This project will significantly improve the quality of life for residents by expanding recreational opportunities and a possible Water Awareness program in Maricopa. It will also allow for a potential partnership to evolve with the High School and the creation of swim teams at the high school level.

Senior services is another market segment that could be addressed, and this facility could help with that by providing space for activities.

Condition:

This will be a new facility. The City of Maricopa does not own or operate a public pool. The local Rotary Club operates a facility on a limited basis. The facility is outdated with non-current pool technology.

Project Name:	CS PARKS Santa Cruz Wash Trail System	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PARKS DEVELOPMENT		

This project provides for the installation of trails and xeriscape landscape elements for the North Santa Cruz Wash.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,300,000	\$13,300,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800,000	\$20,800,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PARKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,300,000	\$13,300,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,800,000	\$20,800,000

Justification:

This will transform the flood channel into something the community can use for recreation purposes.

Impact:

Provides connectivity to the existing trail system in relation to the Parks, Trails & Open Space Master Plan and contributes to city's goal of a multi-modal transportation system.

Negative Impact:

Delaying the landscape amenities would prevent the wash channel from becoming a useable amenity.

Condition:

The channel is currently unuseable. This will provide new landscape and trail amenities.

Extent of Use:

Once completed, the regional wash could be used on a daily basis by residents as they utilize the trail network.



This project provides funding for the master plan study to guide the transformation of Santa Rosa Wash into a Regional Amenity.

[illegible]

Justification:

This was a recommendation in the council-approved Parks, Trails and Open Space Master Plan. This provides the plan to enhance one of the largest landmark elements in the city to a user-friendly, aesthetically pleasing, functional park with accompanying trail system.

Impact:

This will ensure proper planning for the continuity and integrity of the Santa Rosa Wash as it runs through the city of Maricopa and into our planning area. This project will outline the plan for developing the Wash into a useable public amenity that will provide new recreation opportunities in Maricopa and connectivity between trail systems.

Negative Impact:

The Santa Rosa Wash is a recreational amenity that is currently being extremely underutilized. The wash has not been comprehensively designed and programmed to maximize its use to include community recreational benefits.

Condition:

N/A

Extent of Use:

It is anticipated that the study will provide a plan that will construct a park/trail system that will see daily use.

Project Name:	CS PARKS Santa Rosa Wash Trail System	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	N/A
Description:	Project Category: PARKS DEVELOPMENT		

This project provides funding for construction of a trail system through the Santa Rosa Wash area.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$1,200,000	\$450,000	\$950,000	\$0	\$0	\$2,600,000
OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
TOTAL	\$0	\$0	\$0	\$1,200,000	\$950,000	\$1,450,000	\$500,000	\$7,500,000	\$11,600,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PARKS	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$950,000
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$1,200,000	\$450,000	\$0	\$0	\$0	\$1,650,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
TOTAL	\$0	\$0	\$0	\$1,200,000	\$950,000	\$1,450,000	\$500,000	\$7,500,000	\$11,600,000

Justification:

This area is currently underutilized/not available for use as it has not been planned or constructed properly. Once the construction is properly planned and completed, this area can be transformed into a community amenity that increases the mileage of the trails system and provides additional recreational opportunities for citizens.

Impact:

Will provide additional trails/recreational elements in the community and increase total mileage of trails system in Maricopa.

Negative Impact:

If not funded, this area will continue to be underutilized and inappropriate for recreational use.

Condition:

N/A

Extent of Use:

7 days a week

Project Name:	CS PARKS Skate Park	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PARKS DEVELOPMENT		

This project is for the purchase of skate park elements and site improvements for a skate park to be constructed at a location yet to be determined.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
OPERATING	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$60,000	\$76,000
TOTAL	\$0	\$0	\$150,000	\$4,000	\$4,000	\$4,000	\$4,000	\$60,000	\$226,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PARKS	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$60,000	\$76,000
TOTAL	\$0	\$0	\$150,000	\$4,000	\$4,000	\$4,000	\$4,000	\$60,000	\$226,000

Justification:

The Parks, Trails and Open Space Master Plan calls for a specialty park of this type. The Skate Park was originally approved as part of the FY08-09 budget but was delayed due to budget reductions.

Funding will come from Parks DIF account and speaks to Council priority of quality of life. It will provide a new opportunity for recreation to Maricopa.

This project will close a gap in current services offered to the community as it will serve a new segment of the resident population.

Negative Impact:

Residents will continue to have no safe alternatives besides skating at local places of business as well as skating in the culvert along 347. This project could lower the risk of accidents from skating at unsafe/unmonitored locations.

Impact:

Gives area residents a safe place to skate. Provides a safe alternative to skating in local shopping centers as well as the culvert along State Route 347.

Condition:

New.

Extent of Use:

Significant. It is anticipated the skate park will be used daily.

Project Name: CS PARKS Sports Complex

Budget Category: IMPROVEMENTS OTHER THAN BLDGS

Project Number: N/A

Status: Tentative project

Description:

Project Category: PARKS DEVELOPMENT

This is the first proposed project of the bond package. Park could consist of four lighted softball fields, four lighted soccer fields, maintenance facility, restrooms, approximately 500 parking slots, lighted pathways, two parking lots, general open area, RV hook ups and synthetic grass.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$13,374,310	\$0	\$0	\$0	\$0	\$13,374,310
LAND & LAND PREP	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
TOTAL	\$5,000,000	\$0	\$0	\$13,374,310	\$500,000	\$500,000	\$500,000	\$7,500,000	\$22,374,310

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
BONDS	\$5,000,000	\$0	\$0	\$13,374,310	\$0	\$0	\$0	\$0	\$13,374,310
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
TOTAL	\$5,000,000	\$0	\$0	\$13,374,310	\$500,000	\$500,000	\$500,000	\$7,500,000	\$22,374,310

Justification:

Voters approved bond funding for this project. This project is included the council approved Parks, Trails and Open Space Master Plan.

The Recreation Division has capped program participation in youth sports. Maricopa Youth Football League cannot expand their program due to the lack of fields available for games and practices. Maricopa Little League is also operating close to capacity.

This will also allow more community events and increase the attendance capacity of local events.

Allows for significant program expansion for youth leagues (non-city programmed as well as city programmed) and adult leagues. Creates a sports destination that does not exist in Pinal County.

Negative Impact:

The availability of sports fields in Maricopa is low. Pacana Park can no longer support the needs of the community for athletic play, and if this complex is not constructed, we could be forced to cap program registration.

Families will continue to seek other recreational opportunities in the metro area. Local leagues will remain flat and stagnant and competitive sports will not properly evolve.

Extent of Use:

Use of park will be 7 days a week, day and night. This park will be the flagship tournament sports complex for the city and will receive heavy use on the weekends. Special events will occur at this park.

We are projecting 35 tournaments (combo of youth and adult) to be hosted at this park during the year. Maricopa Little League will use fields on a nightly basis, club baseball and club softball teams will be active users, Adult Softball leagues will run 3-4 times a week. Soccer leagues and football leagues will be high users as well.

Impact:

Will provide opportunity for more kids and adult classes, bigger event space for community events and possibly attract outside investment for special uses.

Triple capacity (currently 700) for youth soccer
Quadruple capacity (currently 300) for flag football
Add upwards of 10 new adult softball leagues
35 Youth and Adult Sports Tournaments can be programmed on weekends.
Double little league participation (estimated at 500 kids).

Condition:

New Park.

Project Name: GGOV City Services Complex

Budget Category: BUILDINGS

Project Number: 941940006

Status: Tentative project

Description:

Project Category: GENERAL GOVT. IMPROVEMENTS

This project is for an approximately 50,000 sq. ft. building and pending land purchase for City Services Complex site. This project includes land, design, and construction of City Complex.

Daily Public Safety administrative and staff operations including Fire/Police Administration, Crime Prevention/Fire Prevention, EMS/Alarm Coordinator, Fire Marshal, Fire/Police Records, PIO Fire/Police and other fire/police administrative personnel and related functions such as Police Investigations will also operate out of the complex.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$7,000,000	\$5,000,000	\$0	\$0	\$0	\$12,000,000
FIXTURES/FURNISHINGS	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
LAND & LAND PREP	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
OTHER	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
PLANNING & DESIGN	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
TOTAL	\$3,000,000	\$0	\$4,400,000	\$7,000,000	\$7,500,000	\$500,000	\$500,000	\$7,500,000	\$27,400,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - GENERAL GOVERNMENT	\$0	\$0	\$4,400,000	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$18,400,000
GENERAL FUND CAPITAL RESERVES	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$7,500,000	\$9,000,000
TOTAL	\$3,000,000	\$0	\$4,400,000	\$7,000,000	\$7,500,000	\$500,000	\$500,000	\$7,500,000	\$27,400,000

Justification:

We have run out of space for growth without resorting to major engineering and remodeling of current buildings. The current interim City Hall site does not allow for expansion of the building. As the city grows; so must the city service capabilities of City Hall and Public Safety. Land prices and construction costs are an important advantage currently.

Negative Impact:

If the complex is not funded, there is a strong likelihood of land price increases and contractor prices going up.

Current temporary buildings will require more investment and work each year just to maintain their current conditions.

In addition all current buildings do not meet the fire code for fire suppression and would need expensive retrofitting to become compliant.

Extent of Use:

The Complex will be used for daily city operations for all departments including Planning, Development Services, Engineering, Human Resources, Customer Service, Community Services and City Management. The Complex will also provide space for Council and Committee meetings.

Daily Public Safety administrative and staff operations including Fire/Police Administration, Crime Prevention/Fire Prevention, EMS/Alarm Coordinator, Fire Marshal, Fire/Police Records, PIO Fire/Police and other fire/police administrative personnel and related functions such as Police Investigations will also have space in the Complex.

Impact:

Will provide a new City Services Complex that shows permanence and pride for the people of Maricopa. This complex will serve as the focal point of government for residents and visitors. The consolidation of all administrative personnel in one facility will greatly enhance coordination and communication.

Condition:

Our present City Hall building is approximately 20,400 square feet consisting of 24 seven-year-old cheaply assembled modular trailers on leased land. The building is in need of constant repair ranging from the tears in the rubber membrane roof that are patched 4 times a year to the holes in the exterior walls that bugs enter to get out of the rain to weak spots in the floor. The walls will not allow for private conversations and we lack a room large enough for a meeting of more than 23 people.

Our present Public Safety Administration building consists of two modular buildings. The buildings are in need of constant repair, are energy inefficient and the walls will not allow for private conversations. Additionally none of the buildings offer any protection from criminal elements, which include anti-theft (alarms), ballistic threats or arson threats.

Project Name:	GGOV Economic Development Projects	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	946500010	Status:	Work in progress
Description:	Project Category: ECONOMIC DEVELOPMENT IMPROVEMENTS		

This project represents various Economic Development projects in the City which will stimulate economic growth. A large portion of this funding is for the Redevelopment district, and the funding will also help create shovel-ready sites and provide necessary incentives to attract investors and locates.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OTHER	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,000,000	\$8,000,000
TOTAL	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,000,000	\$8,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,000,000	\$8,000,000
TOTAL	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$6,000,000	\$8,000,000

Justification:

Deferring or delaying investment in economic development projects, specifically the creation of shovel-ready development sites and the completion of a Redevelopment Plan and incentives to attract business, will result in a lack of ability to attract private investment to the area in an expedited fashion.

Impact:

The project will increase the levels of service by bringing employment to the local area, increasing tax revenue to the community, and enhancing the City's ability to fund additional services and infrastructure improvements.

Negative Impact:

Failure to invest in the development of shovel-ready property will significantly slow economic growth in the community, as Maricopa will be unable to compete with time deliveries in other communities. The creation of the Redevelopment District is also critical for the creation of a guiding development plan for the core of the City, and the ability to offer comparable development incentives as seen in neighboring communities.

Without investing in Economic Development projects, there is a chance that development in Maricopa could occur contrary to the vision of the citizens and stakeholders.

Condition:

We currently do not have any speculative or existing business or industrial park space to locate new employers in.

Extent of Use:

N/A

Project Name:	GGOV Santa Cruz Wash - Flood Control	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: GENERAL GOVT. IMPROVEMENTS		

This project provides funding for the City of Maricopa's portion of the Flood Control Regional Solution.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$9,000,000
TOTAL	\$0	\$0	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$9,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$9,000,000
TOTAL	\$0	\$0	\$1,500,000	\$7,500,000	\$0	\$0	\$0	\$0	\$9,000,000

Justification:

The City has tentatively obligated \$ 8M through its CIP process to partially fund a \$ 25M project that must be completed in order to bring approximately 3,000 acres of land in the center of the city out of the Santa Cruz floodplain to allow for commercial and residential development.

Pulls thousands of acres out of the floodplain and allows for development in the area. Without this improvement, the owners of the properties will not be able to develop. This improvement provides economic development opportunities in the area and provides a uniform solution to the issue which will become a useable open space in the future.

Negative Impact:

Owners of those properties, in order to develop at all, need to be removed from the floodplain. Without a uniform solution, development in the area will be disjointed.

Impact:

This project constructs a flood control channel and removes the area from a floodplain. This will also remove other parts of the city from the floodplain, including 7 Ranches area.

Condition:

N/A

Extent of Use:

N/A

Project Name:	PS - FD Apparatus Replacement	Budget Category:	VEHICLES
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project encompasses the end of service life replacement of three (3) Fire Engines.

Replacing these three rescue pumpers at the end of service life ensures that the City will maintain safe and effective emergency response capabilities in a cost-effective manner by replacing aging fire apparatus before maintenance costs and out-of-service times impact the Fire Department's ability to provide adequate response capabilities.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000

Justification:

This project is designed to assist the City in maintaining and improving our emergency response capabilities. As the Fire Department's apparatus fleet ages, apparatus out-of service time will increase, thereby limiting the responsiveness of the Department and limiting capabilities to provide fire protection. In addition, new technologies and safety features are emerging every year. Replacing an aging apparatus before costly major repairs or refurbishments are required and out-of service times begin to impact our ability to provide adequate emergency response capabilities is a cost-effective way of meeting National Fire Protection Association mandates and upholding the City's commitment to quality fire protection.

Negative Impact:

Apparatus Fleet repair costs will increase as equipment ages.

If not provided, the City's ability to provide the safest and most effective emergency response will be reduced and the City will incur increased risks of an incident involving a non-compliant apparatus.

Extent of Use:

The extent of use will encompass the response to all emergency and non-emergency calls. The apparatus will be utilized to provide a fire fighting platform and an emergency medical response vehicle for the four (4) person crew to and from the incident.

Impact:

This project will provide the proper equipment needed to help protect the lives of employees and residents and property of the city, its citizens and their assets from the effects of injury and illness, fire, vehicle accidents, natural disaster, terrorism, and many other hazards.

Condition:

The current condition of the three apparatus is aging, with an increasing amount of out of service time due to necessary repairs.

This means the unit is costing more and more to operate with less time online to provide the intended service. Additionally, more funding will be needed to bring the units into compliance as safety standards change.

Project Name: PS - FD Car & Light Truck Replacement **Budget Category:** VEHICLES
Project Number: N/A **Status:** Tentative project
Description: **Project Category:** PUBLIC SAFETY - FIRE

This project will help to meet the City's goal of providing adequate public safety services by funding vehicles for use by fire department. These vehicles are used for commercial inspections, structure fire investigations, and public education, training, delivering supplies and transportation to and from fire stations. These units would also be available to be called out any time day or night for fire response, support service response, and mechanical response.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
VEHICLE	\$0	\$0	\$0	\$0	\$50,000	\$0	\$120,000	\$290,000	\$460,000
TOTAL	\$0	\$0	\$0	\$0	\$50,000	\$0	\$120,000	\$290,000	\$460,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$50,000	\$0	\$120,000	\$290,000	\$460,000
TOTAL	\$0	\$0	\$0	\$0	\$50,000	\$0	\$120,000	\$290,000	\$460,000

Justification:

These vehicles will be requested for replacement in conjunction with the fleet replacement schedule. The justification for this project is to continue to provide for public safety and to provide for daily operations in the fire department.

In order to maintain a fiscally responsive posture the vehicles may need to be placed in a reserve capacity as the need for more costly repairs are being anticipated.

Negative Impact:

If not purchased, costs to keep the current vehicles in service will continue to increase as the vehicles age and sustains more use.

Extent of Use:

The extent of use is to provide transportation for fire department. This includes fire prevention, support services, mechanical, training and to provide for daily operations.

These vehicles are available to be called out any time day or night to provide for public safety.

Impact:

The new vehicles will be under warranty with updated safety standards, ensuring that FD employees will be able to perform their jobs efficiently.

New vehicles have fewer operating costs and maintenance fees.

Condition:

The current status is aging.



Project Name:	PS - FD Cardiac Monitoring Equipment	Budget Category:	MACHINERY
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		
This project will replace cardiac monitors that are reaching the end of their service life.			

Justification:

Medical technology advances at a rapid pace. The Fire Department's current heart monitors were purchased as refurbished models. Current monitors are approximately 7 years old or older and are quickly becoming obsolete. Our back-up heart monitor will no longer be supported by the manufacturer after 2011.

This project would maintain/improve level of service to ensure Public Safety is operating with current technology necessary for saving lives.

Negative Impact:

If not replaced, staff anticipates increased repairs and out of service time for current models. A lack of new cardiac monitoring equipment will limit ability to provide the most up to date emergency medical care.

Extent of Use:

The monitors will be used weekly and often daily to provide Advanced Life Support, helping to save and protect the lives of citizens suffering from the effects of sudden cardiac events.

Impact:

New cardiac monitors will provide the citizens of Maricopa with the latest life saving advancements, improving patient care and medical prognosis. Newer monitors are also tougher, more impact resistant and better able to withstand the rigors of field duty while decreasing the frequency of repairs and required maintenance.

The new monitors have blue tooth capabilities and the information can be sent to the hospital so that decisions on patient care can be made before the patient arrives. With this information patients can be sent to the appropriate hospital and/or surgical unit immediately upon their arrival.

Condition:

Currently have seven year old, refurbished cardiac monitors.

Project Name:	PS - FD Electronic Reporting System	Budget Category:	COMPUTER EQUIPMENT/SOFTWARE
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project will provide software for the creation of electronic patient care reports with paperless field data entry. This equipment will assist emergency personnel with data recall in the field to help personnel make informed command decisions and to clearly communicate with state and federal officials to ensure the safety of the public.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$81,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000	\$106,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$81,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000	\$106,000

Justification:

This project is intended to assist emergency personnel with data entry and recall in the field. This will help responders make informed patient care decisions, and to clearly communicate with and exchange data with regional, state, and federal officials. Improved data entry and sharing will improve the safety of the public. It will also help maintain interoperability with other jurisdictions and hospitals assisting and enhancing patient care. In addition, this technology will secure patient information and reduce the need to collect, store, and retrieve paper files.

Negative Impact:

Without this project, efficiency will decline and there is a strong likelihood of increased records management costs. Also, critical data on patients in the field will not be as readily available, possibly hindering the proper care of a victim in need.

Extent of Use:

This project will be used to provide care on a daily basis.

Impact:

This project will improve data entry and recall in the field and more effectively deliver that information to doctors and hospitals. It will also decrease the amount of paper used and storage needed, creating a more efficient means of retrieving patient care documentation, enhancing our overall efficiency and information sharing abilities.

Condition:

A paper based system is currently in place.

Project Name:	PS - FD Fire Station #572 (Hartman & Bowlin)	Budget Category:	BUILDINGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project includes land, design, and construction of Fire Station #572.

The Fire Station is the predominant working, living, and training environment for firefighters. Nearly every response begins at the station, making it the critical first step in any incident. The essential components of a well designed Fire Station that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission of saving lives and property include:

- Location based on response time analysis,
- Response orientated floor plan,
- Integrated training environment,
- Safe and healthy living space,
- Station Security.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,700,000	\$3,700,000
FIXTURES/FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
LAND & LAND PREP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$408,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,608,000	\$4,608,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,608,000	\$4,608,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,608,000	\$4,608,000

Justification:

Station 572 was developed as a temporary station, intended to help meet the demands of rapid population growth while a more suitable, permanent station was developed. Replacing the current temporary station with a more suitable permanent station is an important step that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission.

Negative Impact:

If the project is delayed, it is anticipated that land acquisition and construction costs will increase, and a lack of a station will decrease Fire department effectiveness and efficiency.

Extent of Use:

Daily, 365 days per year.

Impact:

This fire station will be located in the area that most enhances services and best addresses area need.

A well designed fire station will:

- Reduce emergency response times, improving service and reducing life and property losses,
- Provide cost effective space for community activity rooms, police sub-stations, or other City uses,
- Contribute to functional readiness by integrating training space and simulated environments,
- Create a safe and healthy working environment for Fire Department members.

Condition:

The Fire Department is currently using a mobile home with a detached steel garage on leased land to meet Station 572's needs.

This location is on leased land and was intended to be a temporary site, to be used only until a suitable, permanent site could be located.

The mobile home was designed and built to function as a residence and will not hold up to the daily commercial/industrial use it experiences as a Fire Station. Space is inadequate. The mobile home does not have office, meeting, training, or storage space. Nor does it have sufficient personal space for the Firefighters to store their required uniforms, bedding, or tools.

The apparatus is stored in the detached garage some distance from the mobile home. This arrangement significantly increases response times from this station.

Project Name:	PS - FD Fire Station #573 (Porter & Steen)	Budget Category:	BUILDINGS
Project Number:	942230024	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project includes land, design, and construction of Fire Station #573 at unidentified site.

The essential components of a well designed Fire Station that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission of saving lives and property include:

- Location based on response time analysis,
- Response orientated floor plan,
- Integrated training environment,
- Safe and healthy living space,
- Station Security.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000
CONTRACTED									
FIXTURES/FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
LAND & LAND PREP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,000	\$566,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,566,000	\$15,566,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,566,000	\$5,566,000
GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
OPERATING									
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,566,000	\$15,566,000

Justification:

The Fire Station is the predominant working, living, and training environment for firefighters. Nearly every response begins at the station, making it the critical first step in any incident.

Station 573 will be developed to help meet the demands of rapid population growth and new development and contribute to functional readiness, reduce response times to help the Fire Department achieve its mission.

Negative Impact:

If the project is delayed, it is anticipated that land acquisition and construction costs will increase, and a lack of a station will decrease Fire department effectiveness and efficiency.

Extent of Use:

Daily, 365 days per year.

Impact:

This fire station will be located in the area that most enhances services and best addresses area need.

A well designed fire station will:

- Reduce emergency response times, improving service and reducing life and property losses,
- Provide cost effective space for community activity rooms, police sub-stations, or other City uses,
- Contribute to functional readiness by integrating training space and simulated environments,
- Create a safe and healthy working environment for Fire Department members.

Condition:

Station 573 currently does not exist. This will be new construction.

Project Name: PS - FD Fire Station #575

Budget Category: BUILDINGS

Project Number: N/A

Status: N/A

Description:

Project Category: PUBLIC SAFETY - FIRE

This project includes land, design and construction of Fire Station #575 at unidentified site.

The Fire Station is the predominant working, living, and training environment for firefighters. Nearly every response begins at the station, making it the critical first step in any incident. The essential components of a well designed Fire Station that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission of saving lives and property include:

- Location based on response time analysis.
- Response oriented floor plan,
- Integrated training environment,
- Safe and healthy living space,
- Station Security

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500,000	\$12,500,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500,000	\$12,500,000

Justification:

Station 575 was developed as a temporary station, intended to help meet the demands of rapid population growth while a more suitable, permanent station was developed. Replacing the current temporary station with a more suitable permanent station is an important step that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission.

Negative Impact:

If the project is delayed, it is anticipated that land acquisition and construction costs will increase, and a lack of a station will decrease fire department effectiveness and efficiency.

Extent of Use:

Daily, 365 days per year.

Impact:

This fire station will be located in the area that most enhances services and best addresses area need.

A well designed fire station will:

- Reduce emergency response times, improving service and reducing life and property losses,
- Provide cost effective space for community activity rooms, police sub-stations, or other city uses,
- Contribute to functional readiness by integrating training space and simulated environments,
- Create a safe and healthy working environment for Fire Department members.

Condition:

The Fire Department is currently using a mobile home with a detached steel garage on leased land to meet Station 575's needs.

This location is on leased land and was intended to be a temporary site, to be used only until a suitable, permanent site could be located.

The mobile home was designed and built to function as a residence and will not hold up to the daily commercial/industrial use it experiences as a Fire Station. Space is inadequate. The mobile home does not have office, meeting, training, or storage space. Nor does it have sufficient personal space for the firefighters to store their required uniforms, bedding or tools.

The apparatus is stored in the detached garage some distance from the mobile home. This arrangement significantly increases response times from this station.

Project Name: PS - FD Fire Station #576

Budget Category: BUILDINGS

Project Number: N/A

Status: Tentative project

Description:

Project Category: PUBLIC SAFETY - FIRE

This project includes land, design, and construction of Fire Station #576 at unidentified site.

The essential components of a well designed Fire Station that will contribute to functional readiness, reduce response times, and help the Fire Department achieve its mission of saving lives and property include:

- Location based on response time analysis,
- Response orientated floor plan,
- Integrated training environment,
- Safe and healthy living space,
- Station Security.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$566,000	\$566,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,566,000	\$15,566,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,566,000	\$5,566,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,566,000	\$15,566,000

Justification:

The Fire Station is the predominant working, living, and training environment for firefighters. Nearly every response begins at the station, making it the critical first step in any incident.

Station 576 will be developed to help meet the demands of rapid population growth and new development and contribute to functional readiness, reduce response times to help the Fire Department achieve its mission.

Negative Impact:

If the project is delayed, it is anticipated that land acquisition and construction costs will increase, and a lack of a station will decrease Fire department effectiveness and efficiency.

Extent of Use:

Daily, 365 days per year.

Impact:

This fire station will be located in the area that most enhances services and best addresses area need.

A well designed fire station will:

- Reduce emergency response times, improving service and reducing life and property losses,
- Provide cost effective space for community activity rooms, police sub-stations, or other City uses,
- Contribute to functional readiness by integrating training space and simulated environments,
- Create a safe and healthy working environment for Fire Department members.

Condition:

Station 576 is currently non-existent. This will be new construction

Project Name: PS - FD Haz-Mat/Special OPS Response Vehicle
Budget Category: VEHICLES

Project Number: N/A
Status: Tentative project

Description: **Project Category:** PUBLIC SAFETY - FIRE

This project is for a hazardous materials and technical rescue emergency response vehicle, plus the required specialized equipment.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775,000	\$1,775,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000	\$375,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,775,000	\$1,775,000

Justification:

This vehicle and equipment is essential to meet the City's goal of adequately providing for public safety. This project will provide the proper equipment needed to help mitigate the effects of a hazardous material or technical rescue emergency incident, such as a hazardous material leak or spill, a high angle rescue, a swiftwater or flood rescue, a confined space rescue, a trench/excavation rescue, or a building collapse.

Negative Impact:

Without this vehicle, we will not be as well-equipped to protect citizens from the effects of hazardous materials or technical rescue incidents.

Apparatus and equipment costs are also likely to increase.

Extent of Use:

The City suffers from one (1) to two (2) minor Hazardous Materials Incidents per week; major incidents are far rarer. However, incidents occur at random times and constant preparedness and a timely response is essential to successful outcomes.

Impact:

Effective hazardous materials and technical rescue response is designed to mitigate the life safety, economic, and environmental impact of emergency incidents involving hazardous materials, natural or man-made disasters, terrorism, or other incidents which would require skills or tools that exceed the Fire Department's current capabilities. This vehicle provides the necessary tools and equipment which the department currently lacks.

Condition:

The City has several high risk occupancies, arterial and collector roads in flood prone areas, and hazardous materials transportation corridors. Responding to these high risk incidents exceeds the current capabilities of the Fire Department. The City relies on specialized teams of personnel and equipment that are located many miles away to mitigate these types of incidents.

Project Name:	PS - FD Ladder Truck	Budget Category:	VEHICLES
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project will provide one front line ladder truck and associated equipment for emergency response.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000	\$405,000
VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405,000	\$1,405,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000	\$405,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,405,000	\$1,405,000

Justification:

The City currently owns only one ladder truck. This truck is out-of-service for repairs and maintenance and not available for emergency response for a combined total of two to three months per year. As the truck continues to age, the total out of service time will increase and further reduce the City's ability to provide adequate emergency response capabilities.

Negative Impact:

Increased purchase costs.
Declining service levels.

Extent of Use:

The extent of use will encompass the response to all emergency and non-emergency calls. The apparatus will be utilized to provide a fire fighting platform and an emergency medical response vehicle for the four (4) person crew to and from the incident.

Impact:

This project provides a ladder truck designed to assist the City in maintaining adequate emergency response capabilities 24 hours per day, 365 days per year. This project will help protect the life and property of the city, its citizens and their assets from the effects of injury and illness, fire, vehicle accidents, natural disaster, terrorism, and many other hazards.

Condition:

The City currently owns a single ladder truck, manufactured in 2003. Due to the complex nature of the apparatus and numerous sub systems that must be maintained, the truck is out of service for a total of two (2) to three (3) months per year.

Project Name:	PS - FD Radio End User Equipment (800mHz)	Budget Category:	OTHER OBJECTS
Project Number:	N/A	Status:	N/A
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project will provide a cost-effective, seamless, operable, and interoperable 800 MHz radio communications system including radios to the City of Maricopa as required by the FCC, Department of Homeland Security, Arizona State Department of Emergency Management, Regional Wireless Cooperative, and the Phoenix Regional Fire Department Dispatching System.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
OPERATING	\$0	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,000	\$44,000
TOTAL	\$0	\$0	\$252,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,000	\$294,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
GENERAL FUND OPERATING	\$0	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,000	\$44,000
TOTAL	\$0	\$0	\$252,200	\$2,200	\$2,200	\$2,200	\$2,200	\$33,000	\$294,000

Justification:

In November 2008, the City of Maricopa joined the Phoenix Regional Wireless Cooperative (RWC) in order to pool resources for the design, construction, maintenance, and financing of a regional wireless network that would meet the needs of the City.

The Phoenix Regional Fire Department Dispatching System, which dispatches the Maricopa Fire Department, will complete its transition to the RWC Radio Network in 2011. The City of Maricopa must complete its portion of the transition in order to maintain its membership in the Regional Fire Department Dispatching system. Through this system, Maricopa shares resources with more than 20 other agencies throughout the region to provide efficient, effective emergency response, bringing the City a depth and variety of fire assets we could not afford through any other means.

Some of the benefits of this large cooperative regional radio system include:

- Wide area coverage, far beyond what the City could achieve individually,
- Seamless interoperability throughout the region,
- Shared resources people, equipment, sites,
- Shared funding,
- Increased ability to obtain grant support,
- Improved Firefighter and First Responder safety.

Negative Impact:

If the City is unable to operate on the RWC Network, it will lose Fire Department dispatching services. The Phoenix Regional Fire Dispatching System is moving to the Regional Wireless Cooperative Network (RWC), completing the transition by 2011. This project funds portable radios for Fire Fighters and without the radios we will not meet NFPA standards or safety standards.

Extent of Use:

Radios will be used daily to provide communications to the City's first responders, helping to protect the life and property of the City's citizens from the effects fire, vehicle accidents, natural disaster, terrorism, and many of the other hazards we all face in daily life.

Impact:

The project will provide a single radio system linking Police, Fire, and municipal users within Maricopa to users throughout the region, the State, and the nation. This project will provides technology for public safety and technology for Fire Fighter safety.

Condition:

The Fire Department currently operates on an analog VHF system. This system cannot be modified to operate on the RWC network and will be out of date by 2011. In order to successfully transition to the RWC network, new radio equipment must be provided.

Project Name:	PS - FD Records Management System	Budget Category:	COMPUTER EQUIPMENT/SOFTWARE
Project Number:	N/A	Status:	N/A
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project is to replace the current records managment system Firehouse.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000

Justification:

Firehouse in its current version is no longer able to provide the functions the fire department requires to respond to public records requests, manage personnel and training records, manage occupation and inspection, manage personnel scheduling and capture and extract analytical data required for the process of accreditation. The department has opted not to continue purchasing upgrades as the upgrade needed requires an entirely new platform that is still currently under development and will come at a significant cost. Alternative programs and options are being evaluated.

Responding to public records requests, conducting and recording occupancy and inspection data, managing our personnel information, training, and scheduling are critical tasks for the fire department to work efficiently and professionally.

Negative Impact:

Not upgrading or purchasing new software will greatly impair our ability to respond to public requests for records, occupancy, and inspection data. It will also greatly impair our ability to extract and provide analytical data required for monthly reports and to provide feedback as to benchmarks and goals set by the strategic plan and standards of cover. Finally, our ability to schedule shifts and cover absences will be impossible if the current software ceases to work.

Extent of Use:

Daily, 365 days per year.

Impact:

New software will provide improved ability and efficiency to respond to public requests for records, to manage our occupancy and inspection data, to manage and schedule our personnel and extract and analyze data to provide to the department and public as to the efficiency of our operations.

Condition:

Current software is obsolete and no longer supported.

Project Name:	PS - FD Self Contained Breathing Apparatus	Budget Category:	OTHER OBJECTS
Project Number:	N/A	Status:	N/A
Description:	Project Category: PUBLIC SAFETY - FIRE		

This project will replace Self Contained Breathing Apparatus (SCBA) that has reached the end of their service life.
The SCBA allows Fire Fighters to enter hazardous environments, to mitigate hazardous conditions, perform rescues and to keep Maricopas Fire Fighters safe.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$205,000

Justification:

SCBA technology continues to advance and improve Fire Fighter safety. Current Equipment is 2005 model and has been refurbished to comply with NFPA 2002 standards. New equipment allows fire fighters to enter hazardous environments, to mitigate hazardous conditions, perform rescues and to keep Maricopas Fire Fighters safe. With new equipment we will have latest NFPA standards and safest SCBAs for Fire Fighters.

Impact:

New SCBA benefits the department and allows Fire Fighters to safely perform the duty when entering hazardous environments. New equipment will withstand the rigors of field duty and decrease the frequency of repair and maintenance. New equipment is produced and built to highest NFPA Standard.

Negative Impact:

If not replaced, staff anticipates increased repairs, out of service time for current models and failure to comply with NFPA 2007 standards. The SCBAs are essential tool for fire fighters and the Department would be unable to fulfill its fire suppression responsibilities without them.

Condition:

Currently equipment was manufactured in 2005; these units are refurbished every 3 years and comply with 2002 standards.

Extent of Use:

Daily, 365 days per year



The estimated cost to install Spillman Field Reporting Software is approximately \$55,000.00

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
TECHNOLOGY	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
TOTAL	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
TOTAL	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000

Justification:

The key purposes for adding the Automated Field Reporting Feature include: Prevent data entry errors by pre-filling the form with information from driver license scans. Capture incident details at the scene using Spillmans Mobile Law Form. Issue traffic and municipal citations quickly with Spillmans Mobile Citation Form. Conduct interviews and gather information using Spillmans Law Field Interviews, Fire Field Interviews, and narrative templates. Record accident data and meet Model Minimum Uniform Crash Criteria (MMUCC) standards with Spillmans Mobile Accident Form. Reduce errors and complete forms faster by scanning a driver license bar code or magnetic strip as well as pre-filling forms with information from Spillman database or a query using Spillmans Mobile State Link product. After you run a query on a name or vehicle, you can quickly fill out multiple form fields using the search results. The reduction in errors and the ability to quickly fill out multiple form fields translates into better officer productivity.

Spillmans Automated Field Reporting modules allow you to add an unlimited number of people, vehicles, property, and their associated details. Tailor the forms to your agency's needs by defining up to two fields in each of the law, names, property, and vehicles sections of the forms. Agencies can use the fields to capture any additional data not accounted for on the form, such as gang affiliation. Narrative fields have no set length, allowing you to add as much or as little text as needed.

Forms are automatically attached to the Spillman record where they can be viewed, edited, or printed. The system conducts an automatic search for matching name and vehicle records. New records are created if needed, and Involvements are created between associated records.

Impact:

N/A

Negative Impact:

N/A

Condition:

N/A

Extent of Use:

N/A

Project Name: PS - PD Police Vehicles

Budget Category: VEHICLES

Project Number: N/A

Status: Tentative project

Description:

Project Category: PUBLIC SAFETY - POLICE

This project is for the replacement of police fleet vehicles as recommended when needed in accordance with the replacement schedule.

This project utilizes existing Public Safety vehicles in the fleet by refurbishing them to make marked patrol vehicles and purchasing used vehicles through the State surplus yard for administrative purposes.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$55,000	\$0	\$155,000
VEHICLE	\$0	\$0	\$102,000	\$153,000	\$153,000	\$153,000	\$204,000	\$255,000	\$1,020,000
TOTAL	\$0	\$0	\$127,000	\$178,000	\$178,000	\$178,000	\$259,000	\$255,000	\$1,175,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$102,000	\$153,000	\$153,000	\$153,000	\$204,000	\$255,000	\$1,020,000
GENERAL FUND OPERATING	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$55,000	\$155,000	\$310,000
TOTAL	\$0	\$0	\$127,000	\$178,000	\$178,000	\$178,000	\$259,000	\$410,000	\$1,330,000

Justification:

Motorized police vehicles have a nationally recommended replacement schedule, usually mandated by the Fleet Manager based upon his experience with the type of vehicles indicated.

Vehicles will be recommended for replacement based upon the need, schedule, mileage, and condition as established by Fleet Manager.

Negative Impact:

The operation of the vehicles becomes a safety and liability issue if the vehicles are not replaced in accordance with the recommended schedule. Failure to maintain the vehicle fleet at the recommendation of the Fleet Manager could mean increased liability and additional costs in the long run.

Extent of Use:

The police vehicle fleet must be available on a 24-7 schedule. The fleet must also operate under various weather conditions and be available for elongated periods of operation under emergency circumstances. The vehicles operate on a variety of surfaces which include on and off road and are also used for search and rescue and other tactical situations.

Impact:

It is paramount that the service ability and safety of the police vehicle fleet be maintained at the highest level for the safety of our officers and the general public. Replacing these vehicles as needed ensures the safety of our officers and the best service to our citizens.

Condition:

The current condition of our Police vehicle fleet is of a mixed nature. The model years range from 2004 through 2007. Depending on the use and patrol area covered, these vehicles will need to be replaced at various times throughout the upcoming fiscal years. Replacements will be recommended for vehicles in compliance with the maintenance/replacement schedule or as needed based on the physical condition and demanded use of the vehicle.

Project Name: PS - PD Radio End User Equipment **Budget Category:** N/A
Project Number: N/A **Status:** N/A
Description: **Project Category:** N/A

The Police Department anticipates upgrading its current stock of hand held and vehicle police radios to correspond with the City's implementation of the 700/800 Mhz radio system. The City has joined the Phoenix Regional Wireless Cooperative which is a Federally mandated public safety initiative which envisions all public safety entities utilizing the 700/800 Mhz radio frequencies. This transfer to the 700/800 Mhz system keeps the public safety department current and visionary in its scope of services to the community

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200	\$33,000	\$39,600
TECHNOLOGY	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TOTAL	\$0	\$0	\$0	\$300,000	\$2,200	\$2,200	\$2,200	\$33,000	\$339,600

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$2,200	\$2,200	\$2,200	\$33,000	\$39,600
TOTAL	\$0	\$0	\$0	\$300,000	\$2,200	\$2,200	\$2,200	\$33,000	\$339,600

Justification:

The City is currently planning on expending several million dollars in radio infrastructure upgrades which enables the fire department to maintain state of the art radio communications. Since 9/11 the Federal Government has begun to move all public safety radio communications into the 700/800 Mhz radio bands. By proactively switching the Police departments hand held and vehicle radios to the state of the art radio system our department maintains its high level of readiness to respond to any public safety threat or emergency

Impact:

N/A

Negative Impact:

N/A

Condition:

N/A

Extent of Use:

N/A

Project Name: PS - PD Replace Laptop Computers **Budget Category:** N/A
Project Number: N/A **Status:** N/A
Description: **Project Category:** N/A

Currently the Police Department uses portable laptop computers for the purpose of writing reports and retrieving criminal justice data. By utilizing laptop computers officers are able to work in the field and do not rely on desk top computers to complete essential reports or forms. Laptops allow for automated field reporting, the capturing of incident details at crime scenes and allow for immediate access into criminal justice data.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$69,600	\$69,600	\$69,600	\$0	\$0	\$0	\$208,800
TOTAL	\$0	\$0	\$69,600	\$69,600	\$69,600	\$0	\$0	\$0	\$208,800

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$69,600	\$69,600	\$69,600	\$0	\$0	\$0	\$208,800
TOTAL	\$0	\$0	\$69,600	\$69,600	\$69,600	\$0	\$0	\$0	\$208,800

Justification:

It has been the policy of the information technology department to purchase computers and other electronic items and to utilize them until the original factory warranty expires. Most of the current laptops utilized each day by the patrol division were purchased in the Spring of 2007 and the current factory warranties are due to expire in 2011.

Impact:

N/A

Negative Impact:

N/A

Condition:

N/A

Extent of Use:

N/A

Project Name: PS Radio Infrastructure

Budget Category: HEAVY EQUIPMENT

Project Number: 942230028

Status: Tentative project

Description:

Project Category: PUBLIC SAFETY - FIRE

This project will provide a cost-effective, seamless, operable, and interoperable 800 MHz radio communications system including radios to the City of Maricopa as required by the FCC, Department of Homeland Security, Arizona State Department of Emergency Management, Regional Wireless Cooperative, and the Phoenix Regional Fire Department Dispatching System.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$22,000	\$22,000	\$22,000	\$22,000	\$330,000	\$418,000
TECHNOLOGY	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
TOTAL	\$0	\$0	\$0	\$2,222,000	\$22,000	\$22,000	\$22,000	\$330,000	\$2,618,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$22,000	\$22,000	\$22,000	\$330,000	\$396,000
TOTAL	\$0	\$0	\$0	\$2,200,000	\$22,000	\$22,000	\$22,000	\$330,000	\$2,596,000

Justification:

In November 2008, the City of Maricopa joined the Phoenix Regional Wireless Cooperative (RWC) in order to pool resources for the design, construction, maintenance, and financing of a regional wireless network that would meet the needs of the City.

The Phoenix Regional Fire Department Dispatching System, which dispatches the Maricopa Fire Department, will complete its transition to the RWC Radio Network in 2011. The City of Maricopa must complete its portion of the transition in order to maintain its membership in the Regional Fire Department Dispatching system. Through this system, Maricopa shares resources with more than 20 other agencies throughout the region to provide efficient, effective emergency response, bringing the City a depth and variety of fire assets we could not afford through any other means.

Some of the benefits of this large cooperative regional radio system include:

- Wide area coverage, far beyond what the City could achieve individually,
- Seamless interoperability throughout the region,
- Shared resources people, equipment, sites,
- Shared funding,
- Increased ability to obtain grant support,
- Improved Firefighter and First Responder safety.

Negative Impact:

If the City is unable to operate on the RWC Network, it will lose Fire Department dispatching services. The Phoenix Regional Fire Dispatching System is moving to the Regional Wireless Cooperative Network (RWC), completing the transition by 2011.

Extent of Use:

This infrastructure will be used daily to provide communications to the City's first responders, helping to protect the life and property of the City's citizens from the effects fire, vehicle accidents, natural disaster, terrorism, and many of the other hazards we all face in daily life.

Impact:

The project benefits include the following:

1. Cost and risk sharing - Maricopa will not be solely responsible for the design, construction, operations, or maintenance of a radio network; all of the capital and operations costs are shared between jurisdictions.
2. Interoperability - the project will provide a single radio system linking Police, Fire, and municipal users within Maricopa to users throughout the region, the State, and the nation.
3. Operability- the project provides technology solutions to problems encountered during infrastructure failures.

Condition:

The Fire Department currently operates on an analog VHF system. This system cannot be modified to operate on the RWC network and will be out of date by 2011. In order to successfully transition to the RWC network, new radio infrastructure and end-user equipment must be provided.

Project Name: PS Regional Training Center

Budget Category: BUILDINGS

Project Number: N/A

Status: Tentative project

Description:

Project Category: PUBLIC SAFETY - FIRE

This project is related to Public Safety Regional Training Facility. It is a joint Police and Fire facility and would include classroom space, shooting range, burn tower, skid pad for driver's training, and equipment for ventilation, forcible entry and other training props.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
FIXTURES/FURNISHINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
LAND & LAND PREP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$1,460,000
TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,410,000	\$23,410,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - PUBLIC SAFETY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,910,000	\$15,910,000
GENERAL FUND OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,410,000	\$23,410,000

Justification:

Training public safety employees is a multifaceted and extremely important aspect of the day-to-day function of any fire or police department, regardless of size or jurisdiction served. Routine training is a must, helping to prepare first responders for the inevitable high risk duty that they will encounter during their service.

In addition, our first responders, their apparatus, and their equipment would remain in the City, making them available for emergency responses. A training facility within our jurisdiction could also save the City thousands of dollars in annual fuel costs.

Investing in a public safety training facility is an investment in our future, one that will ultimately provide our citizens with many benefits by improving the efficiency and efficacy of our Public Safety personnel.

Negative Impact:

Training will continue to be obtained at training facilities outside the City. Land prices and construction costs will increase.

Extent of Use:

The facility would be used daily.

Impact:

A local training facility can improve the responsiveness and flexibility of the training offered to our Departments. Joint police/fire training can be scheduled for many subjects, reducing costs and improving working relationships. Training can also center on specific jurisdictional needs. For example, training on new procedures or equipment can be offered within the regular training cycle and missed trainings can be easily offered to ensure all employees obtain the highest and most recent level of training.

In addition, our first responders, their apparatus, and their equipment would remain in the City, making them available for emergency responses. A training facility within our jurisdiction could also save the City thousands of dollars in annual fuel costs.

Condition:

The Fire Department obtains its regular, required training at the Chandler Regional Fire Training Center, many miles from the City. This facility offers critical training space, structures, classrooms, tools, equipment, and expertise. The Fire Department would be unable to meet its training responsibilities without it. However, traveling to and from the training facility costs the City thousands of dollars annually in fuel and wear and tear on fire apparatus. In addition, our first responders, their apparatus, and their equipment are many miles away from the City, making them unavailable for emergency responses.

Project Name:	PW 2.5 Yard Loader	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	Tentative project
Description:		Project Category:	PW - STREET

This project funds equipment needs for a loader that will efficiently load material.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
Select a Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$0	\$14,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$207,000	\$7,000	\$0	\$214,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$0	\$0	\$207,000	\$7,000	\$0	\$214,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$207,000	\$7,000	\$0	\$214,000

Justification:

We consistently purchase AB/millings and utilize a small loader that is NOT intended for this heavy of use. Anytime there is a big maintenance job, staff has to rent a loader. Very expensive to rent - over \$6000/month.

Utilized for right of way cleanup, road maintenance, and loading trucks. Staff physically dumps hundreds of tons of material in various areas just to maintain the safety of roads and complete repairs. The loader can also be utilized in emergencies, such as fires that need fill over the top to help contain flame, as well as getting roads back in shape after washouts/flooding. With the addition of the road network in the newly annexed territory, this piece of equipment provides critical support for staff duties and keeping the roads in the area functional.

The City is also looking at a material operation which will require a loader to maintain and to utilize it.

Negative Impact:

This is another important piece of equipment allowing Department to be as efficient as possible and keep crew to minimal size. If it is not purchased, there will be delays in managing the roads properly and responding to situations.

Can't operate an efficient material operation without this loader.

Extent of Use:

Used frequently in daily maintenance duties and for emergency management.

Impact:

Increasing Department's efficiency in right of way cleanup and emergency management.

Condition:

New



Project Category: PW - STREET

This project funds equipment needs for the purpose of road maintenance and cleaning of City wide street system.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
OPERATING	\$0	\$0	\$14,700	\$18,500	\$20,200	\$21,200	\$22,200	\$0	\$96,800
TOTAL	\$0	\$0	\$214,700	\$18,500	\$20,200	\$21,200	\$22,200	\$0	\$296,800
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
TOTAL	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Justification:

The sweeper is needed to keep up with our growing city. Presently the Department has two sweepers, which cover all city streets once a month. There are many areas that have been put on hold by Developers/ Builders that will dramatically increase our schedule as these and new developments become part of our system. It takes only one strong wind in this enviroment to fill up gutters and streets with debris/dirt.

This equipment will increase the life expectancy of the existing street sweepers and allow the department to maintain the sweeping schedule when either of the two existing sweepers are out of service for major maintenance and/or repairs.

The purchase of the third sweeper will allow staff to rotate use of all three sweepers to increase the life expectancy of the older units which will result in lower maintenance expenses.

Negative Impact:

City streets would not be as clean; as more streets are placed into our maintenance jurisdiction it becomes increasingly difficult to keep up a proper cleaning schedule. Currently the City has two (2) street sweepers that operate on a daily basis accumulating a large number of operating hours or wear and tare. Maintenance and repair has increased and is making it difficult to meet the City's committment to the citizens. Without the addional sweeper the City cannot fullfill the current schedule when maintenance and repair of the existing sweepers are required.

Extent of Use:

Daily use. The purchase of the third sweeper will allow staff to rotate use of all three sweepers to increase the life expectancy of the older units which will result in lower maintenance expenses.

Impact:

Keeping City streets/roads clean and safe for public use in a timely manner while meeting strict regulations due to the recent non-attainment designation for air quality.

Condition:

New

Project Name:	PW Backhoe	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PW - STREET		

This project funds a backhoe for the purpose of road maintenance of City wide street system. A backhoe is used for repairs, digging out streets for maintenance, cleaning out washes after flooding, and construction of drainage improvements.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
OPERATING	\$0	\$0	\$0	\$5,200	\$6,800	\$8,500	\$8,500	\$0	\$29,000
TOTAL	\$0	\$0	\$0	\$185,200	\$6,800	\$8,500	\$8,500	\$0	\$209,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$185,200	\$6,800	\$8,500	\$8,500	\$0	\$209,000
TOTAL	\$0	\$0	\$0	\$185,200	\$6,800	\$8,500	\$8,500	\$0	\$209,000

Justification:

Numerous situations arise throughout maintenance activities where a backhoe is needed for reaching into a ditch or area that a loader is unable to pull out weeds, debris and clean out ditches. Backhoe can also be utilized as a loader.

We currently rent a backhoe on an as-needed basis. Many times, this need cannot be anticipated in advance, and staff's responsiveness to emergency and repair/clean-up situations is significantly hindered by wait times for a rental unit.

Negative Impact:

Currently we rent a Backhoe when a situation arises; many times this cannot be anticipated in advance. The project/activity is put on hold until the rental unit can be brought in from a Rental Company to complete the job.

If we do not purchase, will continue to incur expenses on rental units and expensive time delays waiting for rental companies.

Extent of Use:

Several times throughout a months period.

Consistent use for ongoing maintenance issues and emergency management. The loader on the unit can be used to supplement the work of staff and will also be able to handle the big jobs the existing small front end loader cannot handle.

Impact:

Unit will make our Department much more efficient in our duties. As the City grows, more and more situations will arise where a backhoe will be required. the City will experience cost savings on rentals and increased responsiveness of staff.

Condition:

New/Used

Project Name: PW Crack Seal Machine

Budget Category: HEAVY EQUIPMENT

Project Number: N/A

Status: N/A

Description:

Project Category: N/A

This is a machine designed to fill cracks in roads - includes crack sealing machine and vacuum for cleaning cracks as well to ensure efficient maintenance.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200	\$0	\$2,200
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$77,200	\$0	\$77,200

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Justification:

Purchase of this machine will allow for annual crack repairs and sealing to be done in house instead of hiring a contractor. Presently, the city spends approximately \$75000 annually to have this done. Purchasing the machine will allow Public Works staff to do the sealing rather than hiring an outside contractor.

Impact:

Would be able to respond faster, more efficiently to repair needs; would reduce annual maintenance costs of crack sealing program.

Negative Impact:

If not purchased, staff will continue to have to contract out for crack sealing needs and will have to continue to wait for contractor when immediate repairs need to be done.

Condition:

N/A

Extent of Use:

Significant, city-wide

Project Name:	PW Forklift	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PW - STREET		

This project funds the purchase of a forklift. Due to the constraints of the current Public Works yard, this equipment will not be recommended for purchase until a larger yard is established.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
OPERATING	\$0	\$0	\$1,000	\$1,500	\$1,800	\$2,600	\$2,600	\$0	\$9,500
TOTAL	\$0	\$0	\$26,000	\$1,500	\$1,800	\$2,600	\$2,600	\$0	\$34,500

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$26,000	\$1,500	\$1,800	\$2,600	\$2,600	\$0	\$34,500
TOTAL	\$0	\$0	\$26,000	\$1,500	\$1,800	\$2,600	\$2,600	\$0	\$34,500

Justification:

This unit would unload deliveries on pallets and load small items on trucks and will be used to move items around in Public Works Yard.

Staff currently uses a removable implement that can be hooked to the front of the tractor to serve purposes similar to that of a forklift, but there is always the potential for damaging material from implement sliding off.

Staff is constantly moving pallets around yard - public works materials such as cold patch, signal cabinets, weed killer, rolls of striping, as well as delivered materials for other departments.

Negative Impact:

Decreased staff efficiency. Having to bring loader in off job site to unload items off delivery trucks or Department trucks.

Other departemtns could move more safely with forklift- marty /fertilizer, PD equipment, facilities needs, etc.

Extent of Use:

Unloading deliveries, loading equipment on trucks as needed.

Impact:

Having unit ready available in yard at all times. Enhances staff efficiency by not having to bring unit in from job site to put forks on and unload items off delivery trucks.

Condition:

New/Used if possible

Project Name:	PW Light Tower (2)	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PW - STREET		

This project funds the purchase of two light towers. These are mobile units that have a generator and tower that extends upwards with lights on it.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
OPERATING	\$0	\$0	\$0	\$0	\$4,600	\$5,000	\$5,000	\$0	\$14,600
TOTAL	\$0	\$0	\$0	\$0	\$24,600	\$5,000	\$5,000	\$0	\$34,600

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$0	\$24,600	\$5,000	\$5,000	\$0	\$34,600
TOTAL	\$0	\$0	\$0	\$0	\$24,600	\$5,000	\$5,000	\$0	\$34,600

Justification:

As the City grows, the need for more specialized equipment grows also. These light towers will be utilized for emergencies, construction projects and special events and can also function as interim lighting for areas such as the park & ride prior to construction of permanent fixtures. Towers like these are often used in case of road closures or at check points to ensure the protection of employees and the public and proper project management. Lights like these are critical for performing after-dark equipment repairs for emergency maintenance or when working on a repair project (guard rail, bridge abutment, etc.) .

Negative Impact:

Continue to incur rental costs as needed, complete work without correct equipment.

Extent of Use:

Varies with needs and emergencies arise.

Impact:

Improves the safety of the public and employees, enhances staff responsiveness to emergencies, allows for lighting at special events and for interim purposes.

Condition:

New

Project Name:	PW Road Broom	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	N/A
Description:	Project Category: N/A		

This purchase funds a self-contained road broom unit that will support the functions of current equipment that is being utilized for clean-ups and sweeping of roads.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
OPERATING	\$0	\$0	\$0	\$4,000	\$5,000	\$6,000	\$7,000	\$0	\$22,000
TOTAL	\$0	\$0	\$0	\$34,000	\$5,000	\$6,000	\$7,000	\$0	\$52,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TOTAL	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Justification:

This unit is specifically designed for more efficient and thorough clean-up of areas requiring this type of equipment. It is particularly efficient and effective for a faster and more thorough clean up floods, rains, and heavy winds to get heavy dirt off the roads. Current sweepers and loaders being utilized for this type of clean-up are inefficient and not the appropriate equipment, resulting in longer clean-up times and a less effective job being completed.

Impact:

Currently, staff has to go out with loaders and present street sweepers, rather than using a unit designed for the task specifically. This results in clean-up efforts and response times that take longer and are less effective - this broom is quicker, more efficient for the crew, and will increase responsiveness to maintenance needs.

Negative Impact:

If not purchased, staff will continue to have to use inefficient equipment and it will take longer for clean-ups that are not as thorough as clean-ups completed with proper equipment.

Condition:

N/A

Extent of Use:

Significant.

Project Name:	PW Skip Loader	Budget Category:	HEAVY EQUIPMENT
Project Number:	N/A	Status:	N/A
Description:	Project Category: PW - STREET		

This project funds equipment needs for a loader that will efficiently load material.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
OPERATING	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$15,000
TOTAL	\$0	\$0	\$0	\$0	\$85,000	\$5,000	\$5,000	\$0	\$95,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$0	\$85,000	\$5,000	\$5,000	\$0	\$95,000
TOTAL	\$0	\$0	\$0	\$0	\$85,000	\$5,000	\$5,000	\$0	\$95,000

Justification:

Utilized for right of way cleanup, road maintenance, and loading trucks. Staff physically dumps hundreds of tons of material in various areas just to maintain the safety of roads and complete repairs. The loader can also be utilized in emergencies, such as fires that need fill over the top to help contain flame, as well as getting roads back in shape after washouts/flooding. This piece of equipment provides critical support for staff duties and keeping the unimproved roads in the area functional. This equipment will also assist in repair/patch work in the streets.

Negative Impact:

This is another important piece of equipment allowing Department to be as efficient as possible and keep crew to minimal size. If it is not purchased, there will be delays in managing the roads properly and responding to situations.

Can't operate an efficient material operation without this loader.

Extent of Use:

Used frequently in daily maintenance duties and for emergency management.

Impact:

Increasing Department's efficiency in right of way cleanup on a daily basis and emergency management. Reduces the need for additional staffing.

Condition:

New

Project Name: PW Small Dump Truck 1-Ton

Budget Category: VEHICLES

Project Number: N/A

Status: Tentative project

Description:

Project Category: PW - STREET

This project funds purchase of a dump truck for the purpose of road maintenance, debris management, and hauling needs for the city wide street system.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$5,400	\$8,000	\$0	\$13,400
TOTAL	\$0	\$0	\$0	\$0	\$0	\$55,400	\$8,000	\$0	\$63,400

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$55,400	\$8,000	\$59,200	\$9,200	\$50,000	\$181,800
TOTAL	\$0	\$0	\$0	\$55,400	\$8,000	\$59,200	\$9,200	\$50,000	\$181,800

Justification:

These trucks are the backbone of the Department. Utilized for cleanup in road right of ways and everyday activities of staff including hauling matreial, hauling barricades, hauling tree limbs, and could also be used for community clean up.

This truck would also be used for traffic control (put arrows on top) and for safety when City crews are working on the roads to notify drivers.

Impact:

Needed only as crew size increases; this will be an expansion vehicle or replacement.

Negative Impact:

In the future with additional employees, these maintenance trucks are an essential part of everyday duties; not having them as part of the fleet would hurt the Department's efficiency and reduce the responsiveness and overall level of service.

Condition:

New

Extent of Use:

Daily - anyone in fleet is able to use it.

Project Name:	PW Street Maintenance	Budget Category:	OTHER OBJECTS
Project Number:	943100011	Status:	Work in progress
Description:	Project Category: PW - STREET		

This project represents additional funding to provide for street maintenance of an ever-increasing number of streets included in street maintenance program. This project includes preventive maintenance of street infrastructure, crack seal, acrylic seal, slurry seal and overlay based on age of streets.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$20,800,000	\$28,800,000
TOTAL	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$20,800,000	\$28,800,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
COUNTY 1/2 ROAD TAX	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$20,800,000	\$28,800,000
TOTAL	\$0	\$0	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$20,800,000	\$28,800,000

Justification:

Our streets need maintenance on a daily basis, and this provides funding to ensure the safety of the roads and repair aging infrastructure.

Impact:

Will provide necessary maintenance, ensure safety, prevent bigger problems.

Negative Impact:

Failure to allocate funding from this source of revenues will require HURF and General Fund allocations for road maintenance in future. Redirection of funds from HURF and the General Fund instead of the 1/2 cent sales tax could prevent other projects.

Condition:

N/A

Extent of Use:

N/A

Project Name:	PW Street Sweepers	Budget Category:	VEHICLES
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: PW - STREET		

This project funds equipment needs for the purpose of road maintenance and cleaning of City wide street system.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$250,000	\$475,000
OPERATING	\$0	\$0	\$0	\$20,200	\$21,200	\$21,200	\$21,200	\$0	\$83,800
TOTAL	\$0	\$0	\$0	\$245,200	\$21,200	\$21,200	\$21,200	\$250,000	\$558,800

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$245,200	\$21,200	\$21,200	\$21,200	\$250,000	\$558,800
TOTAL	\$0	\$0	\$0	\$245,200	\$21,200	\$21,200	\$21,200	\$250,000	\$558,800

Justification:

Unit is needed to keep up with our growing city. Presently Department has two sweepers, which cover city streets twice a month. There are many areas that have been put on hold by Developers/ Builders that will dramatically increase our schedule as these and new developments become part of our system. It takes only one strong wind in this enviroment to fill up gutters and streets with debris/dirt.

This unit will be purchased in conjunction with need accompanying growth of the City or replacement requirement for current sweepers.

Negative Impact:

City streets would not be as clean, as more streets are placed into our maintenance jurisdiction it becomes increasingly difficult to keep up a proper cleaning schedule. This purchase is for replacement of end-of-life cycle equipment, and if not funded the City will be without the necessary equipment.

Impact:

Keeping City streets/roads clean and safe for public use in a timely manner.

Condition:

New

Extent of Use:

Daily

Project Name: PW Tandem-Axle Dump Truck

Budget Category: VEHICLES

Project Number: N/A

Status: Tentative project

Description:

Project Category: PW - STREET

This project funds purchase of a Tandem-Axle Dump Truck for the purpose of road maintenance of City wide street systems. This truck will allow the department to haul larger amounts of material for road repairs and perform more efficient clean up and emergency response. With the newly annexed area, there are often washouts from heavy rains; the current 5 yd truck is too small and inefficient to handle large amounts of washouts.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$140,000

Justification:

Presently PW has a 5 yd dump truck for hauling. Tandem axle truck would have 10-12 yd dump box. Able to haul larger quantities of debris off right of ways. Cutting cleanup time. Hauling material to roads where repairs are needed. This will enable Department to haul material from gravel pits when need arises. Would not have to stockpile so much material at a time.

In addition to enhancing the responsiveness of the department, this purchase can provide the cost savings for hauling while increasing the efficiency of staff in the execution of duties.

Negative Impact:

Unable to rent this size of dump truck. Keeps our efficiency down.

Impact:

This will cut costs on all Department hauling. This would add another piece of equipment to make Department much more efficient in maintenance duties.

Condition:

New

Extent of Use:

Varying times throughout weekly and monthly maintenance duties and in the event of emergencies. Truck can also be used to aid Copa Cares projects and clean-up efforts.

Project Name: PW Vehicles

Budget Category: VEHICLES

Project Number: N/A

Status: Tentative budget

Description:

Project Category: PW - STREET

This project funds the purchase/replacement of pickups in compliance with the replacement schedule as determined by the Fleet Manager. This will allow the purchase of enough trucks to fill staffing needs. Some trucks will be new purchases to adequately provide staff with vehicles and some purchases will be replacement of vehicles. Some of these trucks will also have four-wheel-drive capability to provide service to the newly annexed area and other areas in the city that require special access vehicles.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
OPERATING	\$0	\$0	\$0	\$17,100	\$21,000	\$25,500	\$0	\$0	\$63,600
VEHICLE	\$0	\$0	\$0	\$55,000	\$50,000	\$0	\$0	\$0	\$105,000
TOTAL	\$0	\$0	\$0	\$72,100	\$71,000	\$25,500	\$0	\$0	\$168,600

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
HURF	\$0	\$0	\$0	\$72,100	\$71,000	\$25,500	\$25,500	\$0	\$194,100
TOTAL	\$0	\$0	\$0	\$72,100	\$71,000	\$25,500	\$25,500	\$0	\$194,100

Justification:

Purchases will be made on an as-needed basis in compliance with the replacement schedule and adding trucks as needed as crew size increases. Many vehicles in the fleet have been in operation since 2004. This allows us to keep fleet up to date with timely replacements and avoid increasing maintenance costs. This will also provide needed four-wheel-drive vehicles.

Impact:

Decreasing maintenance costs for older vehicles and down time. Keeps fleet up to date.

Negative Impact:

Without replacing vehicles as needed, staff will incur increased maintenance costs and experience increased down time of vehicles, thereby limiting the efficiency and operations of staff.

Condition:

New

Extent of Use:

Daily

Project Name:	TRANS AmTrak Station Relocation	Budget Category:	IMPROVEMENTS OTHER THAN BLDGS
Project Number:	N/A	Status:	Council project
Description:	TRANSPORTATION DEVELOPMENT		

This project is to facilitate relocation of the AMTRAK station.

This is a Council requested project.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000

Justification:

The existing AMTRAK station is located poorly. When the trains are at the station SR-347 is blocked and traffic delays ensue. The amount of congestion compounds when AMTRAK is late.

Impact:

If the station was relocated it would offer the City an opportunity to not only improve safety and traffic flow but to build an intermodal transportation center around. This centroid of multimodal transportation could be an economic stimulator and a facility to build a downtown center around.

Negative Impact:

If not supported the existing situation will continue.

Condition:

Staff is currently in discussions with UPRR and AMTRAK on how to solve this problem. Tentatively, AMTRAK has agreed to provide the design and UPRR has contractually agreed to help with the project.

Extent of Use:

It depends on the scope and uses of the project.

Project Name:	TRANS Bowlin from White & Parker Road to Fuqua	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

This project would consist of two paved lanes on Bowlin Road from White and Parker Road to Fuqua Road.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
PLANNING & DESIGN	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
TOTAL	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. Also we may have to pave this for reasons of dust mitigation which could accelerate the project.

Impact:

This project will provide improved public access along a major arterial across the new City property and will provide connectivity from the City property to the Sorrento and Rancho Mirage developments on the east side of Fuqua. Along with connectivity to the City transportation circulation grid, improving the dirt road will help mitigate dust pollution due to PM 10 issues.

Negative Impact:

If this project is not completed, there will be a decrease in traffic circulation efficiency within the City as well as increased dust pollution from increased traffic along this arterial route.

Condition:

Currently, this mile of roadway is unpaved and generates dust pollution with current traffic.

Extent of Use:

This project will improve an unpaved road, provide public access and circulation to the new City property and will help mitigate and reduce dust pollution.

Project Name: TRANS Bowlin Road at Tortosa

Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A

Status: Tentative project

Description:

Project Category: TRANSPORTATION DEVELOPMENT

This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Hartman Road to Murphy Road.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
ENGINEERING	\$0	\$0	\$0	\$166,666	\$0	\$0	\$0	\$0	\$166,666
TOTAL	\$0	\$0	\$0	\$166,666	\$0	\$1,500,000	\$0	\$0	\$1,666,666

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$166,666	\$0	\$1,500,000	\$0	\$0	\$1,666,666
TOTAL	\$0	\$0	\$0	\$166,666	\$0	\$1,500,000	\$0	\$0	\$1,666,666

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Impact:

This project is required to complete the roadway improvements for the Tortosa development. It will improve the north half-street arterial route and provide more efficient public circulation and access to this area of the City.

Negative Impact:

If this project is not completed, there will be less efficient public access for the developments in the east portion of the City. This is a required improvement for the Tortosa development.

Condition:

This section of Bowlin Rd is currently a dirt roadway.

Extent of Use:

This project will be used to improve transportation circulation within the City. Bowlin Rd is a major arterial route that will be a major transportation route for developments in the east half of the City.

Project Name: TRANS Bridge Improvements

Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A

Status: Tentative project

Description:

Project Category: TRANSPORTATION DEVELOPMENT

This project represents nine bridge improvements within the City: Porter Road@Santa Rosa, White/Parker@Santa Rosa, Peter & Nall@Santa Rosa, Farrell Road @Santa Rosa, Steen Road@Santa Rosa, Farrell Road @Santa Cruz, Bowlin Road @Santa Cruz, Smith-Enke Road @Santa Cruz, Hillard Road @Santa Cruz. These bridge improvements would include new bridge crossings at each location.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$23,000,000	\$27,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$23,000,000	\$27,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$23,000,000	\$27,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$23,000,000	\$27,000,000

Justification:

This project is necessary to eliminate unsafe wet wash crossings throughout the City along major arterial routes. These bridges would provide all-weather crossings and increase the level of service of traffic during wet weather

Impact:

This project will eliminate road crossings through the major washes along major arterial routes within the City that can become impassable during storm events.

Negative Impact:

If this project is not completed, there will remain roadway wash crossings that are unsafe and limit mobility for traffic on City streets. These crossings also potentially can become washed out, resulting in required road repairs.

Condition:

The current condition at each of these potential bridge sites are the arterial roadways crossing through the washes.

Extent of Use:

This project would be used by the traveling public of the City of Maricopa. Capacity of the roadways is determined by future development as well as aiding future development.



EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Justification:

A LOMR for the downtown area of the City will help the current residents and businesses by eliminating the requirement for expensive flood insurance and will also aid economic development for the same reason.

Impact:

This project will continue where the Master Drainage Study will leave off and provide the City with a LOMR and flood improvements that will benefit the residents and businesses currently within the downtown floodplain as well as future residents and businesses.

Negative Impact:

If this project is not performed and constructed, this area will remain within a FEMA floodplain with the potential to sustain heavy damage in a significant storm event that causes flooding in the downtown and will continue to require expensive flood insurance in the area and possibly hinder Economic Development and redevelopment of the area.

Condition:

The current situation of the downtown area is that it is shown within the 100 yr floodplain on FEMA FIRM maps and therefore, the residents and businesses within this area are required to carry expensive flood insurance.

Extent of Use:

The public that resides and conducts business in this area will greatly benefit from this project by the requirement for flood insurance to be lifted from their properties.



This is a Council requested project.

[illegible]

Justification:

Continued growth in Pinal County will dramatically increase traffic on the existing surface transportation network and State Route 347. With the increase of fuel prices and environmental concerns we must look to provide alternatives to automobiles.

Impact:

The continued development of a balanced transportation system is key to sustaining the economic vitality and high quality of life in Maricopa. There is some potential that if successful the future Phoenix to Tucson rail line could consider this route as well. This potential could result in a very positive impact on economic development.

Negative Impact:

If not approved additional strain will continue to be placed on an already congested transportation system.

Condition:

N/A

Extent of Use:

This is a study not construction.

Project Name: TRANS Hartman Road at Tortosa

Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A

Status: N/A

Description:

Project Category: TRANSPORTATION DEVELOPMENT

This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
ENGINEERING	\$0	\$0	\$0	\$166,667	\$0	\$0	\$0	\$0	\$166,667
TOTAL	\$0	\$0	\$0	\$166,667	\$2,500,000	\$0	\$0	\$0	\$2,666,667

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$166,667	\$2,500,000	\$0	\$0	\$0	\$2,666,667
TOTAL	\$0	\$0	\$0	\$166,667	\$2,500,000	\$0	\$0	\$0	\$2,666,667

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Impact:

This project is required to complete the roadway improvements for the Tortosa development. It will improve the east half-street arterial route and provide more efficient public circulation and access to this area of the City.

Negative Impact:

If this project is not completed, there will be less efficient public access for the developments in the east portion of the City. This is a required improvement for the Tortosa development.

Condition:

This section of Hartman is currently a two lane roadway.

Extent of Use:

This project will be used to improve transportation circulation within the City. Hartman Rd is a principal arterial route that will be a major transportation route for developments in the east half of the City.

Project Name: TRANS Hartman Road from MCG Hwy to Bowlin
Budget Category: STREET PROJECTS - CAPITAL

Project Number: 943100017
Status: Tentative project

Description:
Project Category: TRANSPORTATION DEVELOPMENT

This project is to pave two lanes on Hartman Road from the current end of pavement to MCG highway. Work will be completed with the existing 66 feet of right-of-way. This project is needed to provide a second paved access to Rancho Mirage, Sorrento and Tortosa.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$500,000	\$2,000,000	\$0	\$0	\$2,500,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$2,000,000	\$2,500,000
TOTAL	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$2,000,000	\$2,500,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. This project is needed to provide a second paved access to Rancho Mirage, Sorrento and Tortosa.

Impact:

This project provides a needed second paved access to Rancho Mirage, Sorrento and Tortosa. It will also aid in the compliance with PM-10 restrictions and safety issues of traveling in the area. With Non-Attainment pending this project may have to be accelerated.

Negative Impact:

If this project is not completed, there will be a continued decline in level of service for transportation within this area of the City.

Condition:

Hartman Road is currently a 2-lane road with a temporary paving surface that has a limited useable lifespan. This roadway will face continued decline in condition.

Extent of Use:

This project will be used by the public to access Honeycutt Road to the north from the Rancho Mirage and Sorrento developments.



This is a Council requested project.

[illegible]

Justification:

Alternate routes into and out of City are a priority with the City as a whole. This could ultimately lead to an increase in economic development

Impact:

When this freeway is built it will give the City an alternate route into and out of the City. The freeway would provide economic development opportunities for the City of Maricopa.

Negative Impact:

Delaying the study could allow developments to proceed without donating ROW. Ultimately the price and time to build a freeway goes up.

Condition:

N/A

Extent of Use:

Every day, all year.



This project will improve Hidden Valley Road to current City standards. Vertical curvature, sight distance and drainage issues will be mitigated with a new design and construction of this roadway.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
TOTAL	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Justification:

This project is necessary to improve public driving safety due to sight visibility issues created by substandard vertical curvature requirements. Drainage must also be improved due to a lack of runoff or retention ability off of the right-of-way.

Impact:

This project will improve the driving surface of the roadway, eliminate roadway curvature issues, sight visibility issues and drainage problems that currently exist. These issues create a public safety hazard.

Negative Impact:

If this project is not completed, this roadway will continue to be unsafe for the driving public.

Condition:

The current condition of this roadway is unpaved, with vertical curvature and site visibility issues and drainage that ponds within the right-of-way.

Extent of Use:

This roadway is used by the traveling public on a daily basis.



EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LAND & LAND PREP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PLANNING & DESIGN	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Justification:

This is required as part of the settlement agreement with M.A. Maricopa. As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Impact:

This project will provide much improved traffic flow along this section of Honeycutt by continuing the 4 lane continuation of Honeycutt Rd to the east.

Negative Impact:

If this project is not completed, there will be a continued public driving safety issue at the intersection of Honeycutt Rd and Porter Rd as well as drainage issues along this mile of Honeycutt Rd.

Condition:

This section of Honeycutt Rd is currently a paved one lane half street of a major arterial section and is not up to street standards for this designated arterial.

Extent of Use:

This project is a major arterial route to the east half of the City and this project will improve flow and circulation of traffic to the east half of the City.

Project Name:	TRANS Honeycutt Road - Santa Cruz Bridge	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

Honeycutt Road improvement project will allow for a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road, by constructing the additional 2 lane twin bridge for the Santa Cruz Wash.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$4,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$4,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$3,000,000	\$0	\$4,000,000

Justification:

This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash

Impact:

This project will complete the second 2-lane bridge at the Santa Cruz Wash and will allow a continuous 4-lane arterial route across the east portion of the City.

Negative Impact:

If this project is not completed, there will remain a traffic limiting section of Honeycutt Road east of SR 347 that will create traffic flow problems.

Condition:

Currently, there is a 2-lane bridge over the Santa Cruz Wash on Honeycutt Road. The traffic currently must merge from 2-lanes into 1-lane to cross the bridge.

Extent of Use:

This project would be used by a large number of residents located east of the Santa Cruz Wash that utilize Honeycutt Road.

Project Name: TRANS Honeycutt Road - White/Parker to Santa Cruz
Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A
Status: Tentative project

Description:
Project Category: TRANSPORTATION DEVELOPMENT

Honeycutt Road Improvement project will provide a minimum of four lanes on Honeycutt Road from SR347 to Hartman Road. This project will improve Honeycutt Road from White/Parker to the Santa Cruz Bridge

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,000,000	\$0	\$2,500,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,000,000	\$0	\$2,500,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$500,000	\$2,000,000	\$0	\$2,500,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

This project is necessary to eliminate a pinch point in the Honeycutt Rd system east of SR 347. As development increases and more traffic utilizes Honeycutt Road, this project will eliminate a potential traffic limiting situation by providing 4 through lanes at the Santa Cruz Wash.

Negative Impact:

If this project is not completed, there will remain a traffic limiting section of Honeycutt Road east of SR 347 that will create traffic flow problems.

Extent of Use:

This project would be used by a large number of residents located east of the Santa Cruz Wash that utilize Honeycutt Road.

Impact:

This project will complete the second 2-lane bridge at the Santa Cruz Wash and will allow a continuous 4-lane arterial route across the east portion of the City.

Condition:

Currently, there is a 2-lane bridge over the Santa Cruz Wash on Honeycutt Road. The traffic currently must merge from 2-lanes into 1-lane to cross the bridge.

Project Name: TRANS Honeycutt Road from SR347 to CG Highway
Budget Category: STREET PROJECTS - CAPITAL

Project Number: 943100015
Status: Tentative project

Description:
Project Category: TRANSPORTATION DEVELOPMENT

Honeycutt Road Improvement projects will provide a minimum of four lanes on Honeycutt Road from SR347 to the MCG Highway. The first priority will turn MCG highway into Honeycutt just west of the Senita I subdivision and provide a minimum of four lanes from Senita to SR347. This project may include signalization in two areas. This project is being funded by transportation's Development Impact Fees.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
LAND & LAND PREP	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$1,500,000	\$0	\$500,000	\$4,000,000	\$0	\$0	\$6,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$1,500,000	\$0	\$500,000	\$4,000,000	\$0	\$0	\$6,000,000
TOTAL	\$0	\$0	\$1,500,000	\$0	\$500,000	\$4,000,000	\$0	\$0	\$6,000,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements. Currently the intersection of Honeycutt Road and SR347 operates at a Level of Service (LOS) F and meets MUTCD signal warrants. In order to signalize this intersection the signal at Maricopa Casa Grande Highway(MCGH) needs to be eliminated. This project will help alleviate congestion in this area.

Impact:

This project would allow the intersection of Honeycutt Road and SR347 to be signalized. This project will help alleviate congestion in this area and provide enhanced safety and improved mobility.

Negative Impact:

Currently the intersection of Honeycutt Road and SR347 operates at a Level of Service (LOS) F and meets MUTCD signal warrants. This project will help alleviate congestion in this area.

Condition:

N/A

Extent of Use:

Everyday, all year



This is a Council requested project.

[illegible]

Justification:

The DCR is necessary to identify potential issues, recommend mitigation measures and determine the best use of public funds. This loop is the heart of the RTP and is designed to alleviate some of the safety and capacity issues that we expect in the future.

Impact:

The internal loop project is crucial for the future development of Maricopa. We have limited options for high capacity transportation corridors and tremendous demand. It will be the conduit needed to enhance economic development opportunities in the center of Maricopa.

Negative Impact:

If the study is not completed, the construction date will be delayed into the future.

Condition:

N/A

Extent of Use:

The study will be used to facilitate the ultimate design of the loop system.

Project Name:	TRANS MCG Highway Interim Improvements	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	943100013	Status:	Work in progress
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

This is a series of projects that will ultimately expand the existing two lane road into a four lane divided expressway with access control. During the next five years, FY09 to FY13, the following work will be completed. A design document is needed to determine the ultimate road alignment, utility conflicts and needed right of way. This should result in construction documents to about 30% design stage and will be used to purchase right of way for the ultimate road. Some money is programmed to allow for the purchase of land and since the project will take over 15 years to complete, \$3.5 is provided for needed major maintenance work. This work will include some intersection improvements and pavement repairs.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$2,500,000	\$0	\$3,300,000	\$0	\$0	\$3,500,000	\$0	\$0	\$6,800,000
LAND & LAND PREP	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$2,000,000	\$3,000,000
PLANNING & DESIGN	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,300,000	\$8,000,000	\$10,300,000
TOTAL	\$2,500,000	\$0	\$3,300,000	\$1,000,000	\$1,000,000	\$3,500,000	\$1,300,000	\$10,000,000	\$20,100,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$2,500,000	\$0	\$1,000,000	\$3,800,000	\$1,000,000	\$4,500,000	\$0	\$2,000,000	\$12,300,000
TOTAL	\$2,500,000	\$0	\$1,000,000	\$3,800,000	\$1,000,000	\$4,500,000	\$0	\$2,000,000	\$12,300,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements to ensure the safety and mobility of this important corridor. Interim improvements to the highway will greatly improve the safety of the traveling public with improved intersections and additional capacity.

Impact:

This project will provide additional roadway capacity and safer intersections for the traveling public.

Negative Impact:

Without these interim improvements, the MCGH will not be able to provide the necessary connectivity and capacity required by its use. A failure on the MCGH can cause significant delays and compromise the safety of residents traveling along the highway.

Condition:

The MCGH is currently in need of improvement.

Extent of Use:

The interim improvements will be utilized by the public on a daily basis with greater mobility and safer driving conditions.

Project Name: TRANS MCG Highway Project

Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A

Status: N/A

Description:

Project Category: TRANSPORTATION DEVELOPMENT

This is a series of projects that will ultimately expand the MCG Highway into a parkway with grade seperated interchanges. This project will generally follow the results of the 2007 Maricopa/Casa Grande Highway Corridor Study.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000,000	\$121,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000,000	\$121,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000,000	\$121,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000,000	\$121,000,000

Justification:

As the City of Maricopa grows in population there will be need for capacity and grade separation improvements to ensure the safety and mobility of this important corridor.

Impact:

This project will add capacity and grade separations over the UPRR railroad.

Negative Impact:

Without improvements, the MCGH will not be able to provide the necessary connectivity and capacity required in the future.

Condition:

Per our RTP, MCG Highway Corridor study, Hidden Valley Study and the RSRS Study the Maricopa Casa Grande Highway is in need of significant improvement.

Extent of Use:

It is projected that more than 50,000 vpd can be expected on the MCG Highway within the next 20 years.

Project Name: TRANS Murphy Road at Tortosa

Budget Category: STREET PROJECTS - CAPITAL

Project Number: N/A

Status: N/A

Description:

Project Category: TRANSPORTATION DEVELOPMENT

This is a half street improvement to the Principal Arterial standard. This will entail paving two through lanes and a continuous two way left turn lane from Bowlin Road to Honeycutt Road.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
ENGINEERING	\$0	\$0	\$0	\$166,667	\$0	\$0	\$0	\$0	\$166,667
TOTAL	\$0	\$0	\$0	\$1,166,667	\$0	\$0	\$0	\$0	\$1,166,667

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$1,166,667	\$0	\$0	\$0	\$0	\$1,166,667
TOTAL	\$0	\$0	\$0	\$1,166,667	\$0	\$0	\$0	\$0	\$1,166,667

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Impact:

This project is required to complete the roadway improvements for the Tortosa development. It will improve the west half-street arterial route and provide more efficient public circulation and access to this area of the City.

Negative Impact:

If this project is not completed, there will be less efficient public access for the developments in the east portion of the City. This is a required improvement for the Tortosa development.

Condition:

This section of Murphy Road is currently a two lane facility.

Extent of Use:

This project will be used to improve transportation circulation within the City. Murphy Rd is a principal arterial route that will be a major transportation route for developments in the east half of the City.

Project Name: TRANS Park & Ride Lot

Budget Category: IMPROVEMENTS OTHER THAN BLDGS

Project Number: N/A

Status: Council project

Description:

Project Category: TRANSPORTATION DEVELOPMENT

The construction of a permanant park and ride/transfer station for the MaricopaXPRESS bus service is needed at this time. In the future this facility could serve as a transportation hub to be shared with commuter rail, AMTRAK and other transit services.

This is a Council requested project.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
TOTAL	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000
TOTAL	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$3,500,000

Justification:

Currently the MaricopaXPRESS park and ride is being leased. Our lease extends through September 30th 2009, but the lessor has an option to terminate the contract with 30 days notice. The lessor is currently trying to develop our site. The lease includes the use of an existing asphalt pad and office building. The MaricopaXPRESS has been a success and will continue to need a permanent facility for its operation. This will allow riders shelter for staging and bathroom facilities.

Negative Impact:

We are currently risking losing riders because the parking area is not well lit at night and their vehicles are not covered during the extreme summers. The current site does not have staging area for the those that either walk or are dropped off, especially during monsoons and rains storms.

Extent of Use:

As can be seen on a daily basis a park and ride lot will be used by MaricopaXPRESS riders.

Impact:

A permanent park and ride location will allow commuters wishing to travel into Maricopa County and other cities in Pinal County to leave their vehicles in a safe and well lit location.

Condition:

N/A

Project Name:	TRANS Public Works Fleet Maint. Shop/Fuel Facility Equipment	Budget Category:	BUILDINGS
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

This project is for funding of the equipment for a City wide vehicle maintenance shop and fueling facility.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$2,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
TOTAL	\$0	\$0	\$0	\$0	\$1,250,000	\$250,000	\$250,000	\$250,000	\$2,000,000

Justification:

Public Works and Fleet Maintenance will use the facility for vehicle and material storage and as a location to service all City vehicles. Currently the work is being outsourced to mechanics and providers outside the city, increasing costs of maintenance. Staff has also delayed the purchase of needed equipment because of a lack of storage space.

Impact:

Will provide a more efficient maintenance operation for City vehicles to reduce costs and increase performance and longevity of vehicles.

Negative Impact:

Will continue to incur costs of sending vehicles out for service/maintenance and continue to experience delays of time these vehicles are offline.

Condition:

N/A

Extent of Use:

N/A

Project Name: TRANS Public Works Maintenance Building

Budget Category: BUILDINGS

Project Number: 943130015

Status: Tentative project

Description:

Project Category: PW - STREET

This project is for the construction of the Public Works Maintenance Building and yard. This will include an area for the storage of equipment, an area for the maintenance of the equipment, and fuel facility would also be located on this site.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000
TOTAL	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0	\$0	\$510,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
COUNTY 1/2 ROAD TAX	\$0	\$0	\$0	\$2,490,000	\$0	\$0	\$0	\$0	\$2,490,000
DIF - TRANSPORTATION	\$0	\$0	\$0	\$510,000	\$0	\$0	\$0	\$0	\$510,000
TOTAL	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Justification:

Public Works is in need of space to continue daily operations and manage service needs of the community. The current space is not adequate to provide the service needed to the community. Some necessary equipment purchases are being delayed due to lack of storage space.

Impact:

Will enable the Public Works department to adequately serve the community and provide necessary space for employees to do their jobs and store equipment needed to provide safety and maintenance of Public Works conditions in the city.

Negative Impact:

Without funding this facility, the Department will continue to be impeded in providing service to the community and will be unable to purchase equipment necessary for road maintenance and safety provisions.

Condition:

N/A

Extent of Use:

Daily



Budget Category: STREET PROJECTS - CAPITAL

Status: N/A

Project Category: TRANSPORTATION DEVELOPMENT

Maricopa is looking at establishing a quiet zone that would encompass the crossing at SR-347 down to White & Parker Road. Maricopa would need to work along with Union Pacific to complete a study that to determine what safety measures would need to be in place for the safety of Maricopa residents and their operators.

[illegible]

Justification:

Many residents who have homes located adjacent to the railroad tracks and the surrounding areas have complained about the volume of the trains horns that are passing along Maricopa-Casa Grande Highway. A quiet zone feasibility study was requested in response to many complaints. The study and the results may improve the livability of their neighborhood by elimination of the train's horn which is very loud. The Transportation Departments role is to provide support to the residents to investigate the feasibility of quieting the horns.

The study will evaluate needed safety measures for the railroad crossings. Then in order to implement the quiet zone, the safety measures will be installed which will make the crossings safer for vehicles and pedestrians.

Negative Impact:

Increase in complaints that the City is not supporting the residents and trying to create a more livable community.
Increase in noise with double-tracking projects.

Lack of future residential development along Maricopa-Casa Grande Highway.

Extent of Use:

N/A

Impact:

If the City establishes a 4-mile quiet zone residents will not hear the horns of the trains as they cross at the grade crossings.

The study will evaluate needed safety measures for the railroad crossings. Then in order to implement the quiet zone, the safety measures will be installed which will make the crossings safer for vehicles and pedestrians.

Condition:

N/A

Project Name:	TRANS Roosevelt & Lexington Drainage project	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	N/A
Description:	Project Category: TRANSPORTATION DEVELOPMENT		
This project will improve the intersection of Roosevelt and Lexington and eliminate the localized flooding that occurs during storm events at this intersection.			

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$0	\$0	\$280,000
TOTAL	\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$0	\$0	\$280,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$0	\$0	\$280,000
TOTAL	\$0	\$0	\$0	\$0	\$80,000	\$200,000	\$0	\$0	\$280,000

Justification:

This project is necessary to eliminate an unsafe driving situation during and after storm events when stormwater ponds at this intersection. The road can become impassable.

Impact:

This project will eliminate the drainage hazard for the driving public that exists at this intersection.

Negative Impact:

If this project is not completed, there will continue to be an unsafe driving condition during and after storm events and a continued deterioration of the roadway as a result of ponded water.

Condition:

The current condition of this intersection is a sub-standard roadway with a localized drainage issue.

Extent of Use:

The local residents will use regain use of the these roadways during and after storm events once improvements are completed and drainage is retained outside of the right-of-way.



This is a Council requested project.

[illegible]

Justification:

When MUTCD traffic signal warrants are met. Turning movement counts are scheduled for this year.

Impact:

This would signalize the intersection of Porter Road and Adams Way. Signalizing the intersection would improve the Level of Service of this intersection as the background traffic increases.

Negative Impact:

If this project is delayed after signal warrants are met the Level of Service of this intersection could decline. With one corner of this intersection being occupied by an elementary school delaying this project could lead to poor public perceptions and decreased safety at the intersection.

Condition:

Currently stop controlled.

Extent of Use:

Everyday, all year.

Project Name:	TRANS Signal @ Hartman Road/ Honeycutt Road	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		
Traffic signal at the intersection of Honeycutt Road and Hartman Road.			

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
PLANNING & DESIGN	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$0	\$0	\$100,000	\$400,000	\$0	\$0	\$500,000

Justification:

When MUTCD traffic signal warrants are met.

Impact:

N/A

Negative Impact:

N/A

Condition:

N/A

Extent of Use:

Everyday, all year



Construction of a traffic signal at the intersection of Honeycutt Road and Glennwilde Drive

[illegible]

Justification:

Once MUTCD traffic signal warrants are met design of a traffic signal should be initiated. Turning movement counts are scheduled for this year.

Impact:

This project would construct a traffic signal at the intersection of Glennwilde Drive and Honeycutt Road. This would improve the Level of Service at this intersection.

Negative Impact:

Delaying this project after MUTCD traffic signal warrants are met could allow the Level of Service of this intersection to decline. Congestion at this intersection and nearby would increase.

Condition:

Currently minor street stop controlled.

Extent of Use:

Everyday, all year



This project is for the installation of a traffic signal at Porter Road & Smith Enke. This would include some signing and striping changes made to the intersection.

[illegible]

Justification:

When MUTCD traffic signal warrants are met a design should be initiated.

Impact:

N/A

Negative Impact:

N/A

Condition:

This intersection is stop controlled in all directions

Extent of Use:

Everyday, all year.

Project Name:	TRANS Signal @ White & Parker Road/Honeycutt Road	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		
Construct a traffic signal at the intersection of Honeycutt Road and White and Parker Road.			

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TOTAL	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
GENERAL FUND CAPITAL RESERVES	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
TOTAL	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Justification:

Once signal warrants are met a design should be initiated. Turning movement counts are scheduled for this year.

Impact:

This project would allow the intersection of White and Parker Road and Honeycutt Road to be signalized. This would improve the Level of Service at this intersection.

Negative Impact:

If this project is delayed once MUTCD traffic signal warrants are met the Level of Service will decline at this intersection. Congestion would increase at or near this intersection.

Condition:

N/A

Extent of Use:

Everyday, all year.



Project Category: TRANSPORTATION DEVELOPMENT

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
LAND & LAND PREP	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$500,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
TOTAL	\$500,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Justification:

As the City of Maricopa grows in population the need for connectivity and capacity improvements has increased. This improvement transforms a very busy intersection lacking needed traffic improvements into a safe and efficient intersection to ensure proper safety and mobility for Maricopa citizens. The intersection as it currently operates is inefficient and often results in bottlenecking, which not only delays regular drivers but can impede Public Safety vehicles.

Impact:

Improves safety and traffic flow.

Negative Impact:

Increasing safety issues and decreased efficiency.

Condition:

N/A

Extent of Use:

Everyday, all year

[illegible]

Justification:

A feasibility study was completed by the City and ADOT in 2007. The results of that study justify a grade separation of the UPRR rail. SR-347 is the City's primary artery and carries in excess of 30,000 vpd in the vicinity of this intersection.

Impact:

This project, if completed, will determine a preferred alternative and needed environmental documentation. It is the next requirement in ADOT's project development process.

Negative Impact:

If not completed the potential for construction will be delayed.

Condition:

N/A

Extent of Use:

This project is a study not construction.



Project Category: N/A

[illegible]

Justification:

In 2008 the City signed a landmark agreement with the UPRR for the double track project. As part of the agreement the City is due \$1.5 million dollars to select a site and design a grade separation.

Impact:

This project has the opportunity to design a needed infrastructure project that will positively impact economic development, safety and connectivity for future generations of Maricopa residents.

Negative Impact:

If not approved, the construction of a grade separation (not for SR-347) will be delayed.

Condition:

N/A

Extent of Use:

Depending on location this project will be critical to the future of the City. The UPRR is a barrier that is difficult to mitigate. Grade separation is the only option.

Project Name:	TRANS UPRR Grade Separations	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	N/A	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

This project would provide for several railroad grade separations over the next 20 years, at the following locations: Loma, White/Parker, Hartman and Anderson

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000

Justification:

This is an important project to improve transportation efficiency throughout the City network as well as eliminate unsafe at-grade railroad crossings at major arterials.

Impact:

This project will provide over/underpasses at the listed arterial routes to eliminate roadway crossings at-grade along the railroad and improve the flow of traffic in these areas.

Negative Impact:

If this project is not completed, the current at-grade crossings at the railroad tracks will remain and will continue to maintain an unsafe condition for the traveling public. Additionally, the railroad will continue to sound their horns approaching any at-grade crossing.

Condition:

Currently, the listed arterial routes cross the railroad tracks at-grade which stops traffic when trains approach.

Extent of Use:

This project will be used by travelling public and potentially every resident of the City of Maricopa that must cross the railroad in their travels.



This project will design and construct the east half-street improvements of White & Parker Road to major arterial standards.

[illegible]

Justification:

As a major arterial route through the City, the level of service for efficient traffic flow requires full half-street improvements to maintain mobility of traffic.

Impact:

This project would relieve traffic congestion from development by adding traffic capacity to White & Parker and increase mobility.

Negative Impact:

If this project is not completed, there will be a decline in level of service for traffic flow along a major arterial.

Condition:

The current condition of this route is a paved, substandard half-street roadway.

Extent of Use:

This is a major north/south arterial that is highly utilized by the traveling public on a daily basis.

Project Name:	TRANS White & Parker at 7 Ranches Frontage West 1/2	Budget Category:	STREET PROJECTS - CAPITAL
Project Number:	943100018	Status:	Tentative project
Description:	Project Category: TRANSPORTATION DEVELOPMENT		

This project will provide four lanes through the Seven Ranches area. This project will be needed to handle traffic traveling on White & Parker as an alternative to SR347. Right-of-way will need to be purchased from some property owners.

EXPENDITURES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
CONSTRUCTION CONTRACTED	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
LAND & LAND PREP	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
PLANNING & DESIGN	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
TOTAL	\$0	\$0	\$1,500,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,750,000

REVENUES	PRIOR YEARS	RE-ESTIMATE	2010-11	2011-12	2012-13	2013-14	2014-15	FUTURE YRS	TOTAL
DIF - TRANSPORTATION	\$0	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000
TOTAL	\$0	\$0	\$1,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Justification:

As the City of Maricopa grows in population there will be need for connectivity and capacity improvements.

Impact:

This project will improve circulation of traffic in this area and continue existing improvements to the south of 7 Ranches.

Negative Impact:

If this project is not completed, there will continue to be a decline in level of service of traffic flow through this area.

Condition:

The current condition of this roadway is a designated major arterial with only two lanes.

Extent of Use:

This major arterial is used by the traveling public as one of the major north/south routes through the City in the eastern half of Maricopa.